



THE REPUBLIC OF UGANDA

**ANNUAL BUDGET
PERFORMANCE REPORT
FY 2011/12**

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

SEPTEMBER 2012

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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 Government (LG)s) 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 Indicators: 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 transfer 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 released from Central Government.

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

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

Supplementary Budget: This is an in year addition to an MDAs' approved 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
CEWERU	Conflict Early Warning and Response Unit
CFR	Central Forest Reserve

Acronyms and Abbreviations

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
ECOPPIM	Empowering Communities to do participatory planning implementation and management
EDF	European Development Fund
EFT	Electronic Funds Transfer

Acronyms and Abbreviations

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
EVIs	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
IDA	International Development Association

Acronyms and Abbreviations

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 (LG)
LGAC	Local Government (LG) Accounts Committee
LGBFP	Local Government (LG) Budget Framework Paper
LGDP	Local Government (LG) Development Programme
LG FAR	Local Government (LG)s Financial and Accounting Regulations
LGFC	Local Government (LG) Finance Commission
LGI	Local Government (LG) Inspectorate
LLG	Lower Local Government (LG)

Acronyms and Abbreviations

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
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 (LG)
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
NALSIP	National Adult Literacy Strategic Investment Plan
NAM	Non Aligned Movement

Acronyms and Abbreviations

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 Government (LG)s 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
OIC	Organisation of Islamic Conference
OOB	Output Oriented Budgeting

Acronyms and Abbreviations

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
PSRP	Public Service Reform Programme
PSTT	Public Service Transformation Teams

Acronyms and Abbreviations

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
UCS	Uganda Computer Services
UCSCU	Uganda Cooperative Saving & Credit Unions

Acronyms and Abbreviations

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 (LG) 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
VHT	Village Health Teams
VOIP	Voice Over Internet Protocol

Acronyms and Abbreviations

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

The Annual Budget Performance Report (ABPR) provides an analysis of the budget execution during the just concluded Financial Year, FY2011/12. It illustrates the performance of public resources released and expended, giving an overview of physical achievements at Sector and Vote level, across Government.

FISCAL PERFORMANCE

Revenue

The financial operations of government were conducted in a challenging macroeconomic environment for the greater part of FY 2011/12, as the economy experienced a rise in inflation to unprecedented levels, exacerbated by a depreciation of the Uganda shilling, which inevitably caused funding shortages on some expenditure lines. At the same time, the slowdown in economic activity in the first quarter of the fiscal year impacted negatively on the performance of domestic revenue. Notwithstanding the economic shocks, fiscal policy remained supportive of the contractionary monetary policy stance announced at the start of the financial year by the Bank of Uganda.

Revenues and grants for FY2012/13 amounted to UGX 8,996.1 B, falling short of the projected UGX 9,629.2 B by UGX 633.2 B. Of this, External Financing contributed 25.4% of the GoU revenues in FY2011/12. This performance of 93% of Approved Budget is largely attributable to shortfalls in tax revenues, non-tax revenues, loan repayments by parastatals, and the scaling down of domestic financing arising from the delayed start of the Karuma Hydropower project. This outlay, including donor funded projects but excluding domestic arrears repayments, is estimated at to have grown by 2% from FY2011/12; a nominal increase of UGX 186.8 B.

Budget execution for the FY2011/12 budget was characterised by a range of challenges that called for the approval of supplementary expenditures. In order to complement monetary policy in restoring macroeconomic stability, the supplementary expenditures were accommodated through the re-alignment of priorities within the budget.

Expenditure

There were relatively high absorption rates of 93.7% across the budget in the first half of FY 2011/12.

At an aggregate level UGX 3,574.11 B of the GoU budget was released by end of December FY 2011/12 (exclusive of arrears, taxes and interest payments). This equates to 47.8% of the approved budget. Of this, UGX 3,348.20 B was spent (44.8 % of the approved budget) which results in UGX 225.91 B of unspent balances.

Sector Level Expenditure Performance

In terms of release performance, the major deviations from the appropriated estimates were the Public Administration sector (77.5 %), Legislature (75.6%) Energy and Mineral Development Sector (34.3%) and Security (36.1%). Generally, all sectors demonstrated strong absorptive capacity by the end of December, with the exception of the Lands, Housing and Urban Development Sector (66.3%)

Executive Summary

Performance on Service Delivery Spending

Absorptive capacity for service delivery expenditure was generally high at the sector level. Budget execution was strong for all the sectors with the lowest absorption of 82% in the Lands, Housing and Urban Development Sector.

Spending on Investment slower than on Consumption, Grants and Subsidies

Analysis of Central Government expenditures by economic classification shows that whereas absorption was high across the three classifications (consumption expenditure, investment and Grants and Subsidies), half year releases for investment were less than half compared to the other categories.

Executive Summary

SERVICE DELIVERY SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

The Appropriated Budget for the Sector was UGX 434.08 B. This amount includes UGX 294.65 B GoU funds, of which wage releases performed at 94.5% (UGX 28.67 B out of UGX 30.32 B), non wage recurrent release performed at 84.3% (UGX 39.76 out of UGX 47.18 B) and domestic development at 94.5% (UGX 205.31 B out of UGX 217 B). The appropriated amount also includes UGX 139.42 B for donor development which performed poorly due to a low release. The above budget excludes UGX 21.62 B non resource taxes and UGX 13B for non tax revenue. The Approved budget therefore was UGX 468.78 B

Over all, by the end of FY 2011/12, excluding donor disbursements, 92.9% (UGX 273.74 B) of the GOU budget was released and 91.5% (UGX 269.68 B) of the GOU budget was spent translating into a 98.5% absorption rate for the Sector.

Vote Function Expenditure Performance

Cotton Development Organization had the highest absolute unspent balance UGX 3.77 B. It is largely attributed to late approval of relocation of funds from Non-wage recurrent to Development budget activities which resulted in late commencement of implementation of activities under Project 1219. Additionally, there were delays in the procurement process for seed handling machinery and equipment.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both service delivery and non-service delivery outputs, with the absorpotion of 95.8% of the released UGX 92 B towards service delivery and 99.6% of UGX 38.03 billion released for non service delivery outputs.

The analysis of absorption trends by output class shows that the Sector had strong absorption rates of (100.3%) on investment based outputs, (100%) against grants and subsidies and (96.2%) against consumption based expenditure.

Outputs and Line item trends

At Output level, provision of cotton planting seeds demonstrated the highest unspent balances with UGX 2.16 B, provision of pesticides and spray pumps under with UGX 1B, cotton targeted extension services at UGX 0.23 and mechanization of land opening UGX 0.20B under Cotton Development Organization.

At item level, Machinery and Equipment had the highest unspent balance at UGX 2B, followed by Non-Residential Buildings at UGX 0.85B, followed by Medical and Agricultural supplies at UGX 0.50B and then Feasibility Studies for capital works at UGX 0.24 and Land at UGX 0.16.

Physical Performance

Crops

Under the Pests and Diseases Control output, the Ministry was able to carry out surveillance and Control of THE Caterpillar outbreak, procure emergency pesticides for the control of the Giant Loopers, provide

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technical backstopping to farmers on control of Coffee Leaf Rust, and Banana Bacterial Wilt. Other key indicators include:

Indicator	FY 2011/12 Target	Actual
No. of operational mobile plant clinics and diagnostic centres	20	21
No. of crops and pests diseases interventions	60	74
<i>Output: Increasing Value addition in the Sector</i>		
MT of Cocoa inspected and exported	25,000	17,240
<i>Output: Construction of Irrigation Schemes</i>		
Rehabilitation of Irrigation Schemes	10	Rehabilitation of Mubuku Irrigation Scheme in Kasese District 55% completed, doho Irrigation Scheme in Butaleja District 43% complete, Rehabilitation of Agoro Irrigation Scheme in Lamwo District 45% complete.

Animal Resources

A number of achievements were made in this VF among which were; Containment of the recent outbreaks of the FMD in 14 districts, Civil works for the rehabilitation of insectary in Tororo completed and insectary commissioned, Designs for construction of 5 livestock markets along the cattle corridor completed, 5 fish landing facilities completed and handed over to the district local authorities, 5 landing sites in 5 districts and an ice plant were installed. More quantified outputs include:

Indicator	FY 2011/12 Target	Actual
Volume of Fish Exports	17,878MT	16,479MT
Volume of fish produced	620,000MT	600,500MT
No. of Aquaculture enterprises established	4,000	2100
<i>Output: Vector and Disease Control Measures</i>		
Livestock Vaccinated	2,000,000	2,405,000
<i>Output: NAGRIC</i>		
No. of Breeding Cattle produced and sold	25,000	845
<i>Output: Livestock Infrastructure Construction</i>		
Refurbishment of an Insectary (for control of Tsetse flies)		Civil works for the rehabilitation of insectary in Tororo at completed and insectary commissioned.
Renovation of the National Animal Disease and Diagnostic Centre in Entebbe		Designs for refurbishment of National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) approved.
Livestock markets constructed	15	5
No. of Quarantine Posts established	20	15
No. of fish landing sites	3	10

Agricultural Research

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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	80	90
No. of new varieties/prototypes released	23	28

Noteworthy to the reader is the challenge that Research activities face when funding is cut off abruptly as it was in the 3rd and 4th Quarters of FY 2011/12. The implications of this happening is the loss of even the initial investments made in that research if it is not completed. The cuts are made on the recurrent budget travel and workshops however, the nature of agricultural research requires a lot of travel to experimental sites and workshops for analysing and validating results.

Agriculture Advisory Services

In the course of the 1st year of implementing ATAAS, GoU gave a directive to increase the number of food security farmers from 8 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 progress in the following output areas:

Indicator	FY 2010/11 Target	Actual
<i>Output: Technology Promotion and farmer access to information</i>		
No. of strategic enterprises supported at national level	11	11
No. of Technology demonstrations promoted and supported at national level	17	17
<i>Output: Agri-business development and Market linkages</i>		
No. of agro-processing/value addition units supported at national level	11	11
<i>Output: Farmer Institutional Development</i>		
No. of functional farmer groups supported	65,000	64,800

Coffee Development

The Coffee sub-sector experienced a dry spell in 2010 that affected the flowering and fruiting of the crop harvested in 2011. More specific and quantified outputs included:

Indicator	FY 2010/11 Target	Actual
<i>Output: Quality Assurance</i>		
Bags of coffee inspected and exported (millions)	2.58	3.036
No. of Extension Services provided	35	37
<i>Output: Value addition and Generic Promotion undertaken</i>		
No. of bags of speciality coffee produced, exported	60,000	57,413

Cotton Development

The Vote experienced delay in the commencement of implementation of Development activities under Project 1219. Additionally, the procurement process for seed handling machinery and equipment was interrupted by an application for an Administrative Review. Further, the season experienced a drastic drop in prices due to low demand for lint on the international market. More specific outputs are as below:

Indicator	FY 2010/11 Target	Actual
<i>Output: Provision of Cotton planting seeds</i>		

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Quantity of cotton planting seeds procured, treated and distributed (in MT)	4,500	6410
<i>Output: Seed Multiplication</i>		
No. of acres planted	12,000	15,300
Quantity of Seed produced (Metric Tonnes)	3,600	3,900
<i>Output: Farmer mobilization and sensitization for increasing cotton production and quality</i>		
No. of demonstration plots for farmer training established	2,500	2899
No. of Bales of lint produced (% in top 3 grades)	300,000	254,019
<i>Output: Mechanization and land opening</i>		
No. of oxen and ploughs procured and distributed	1,000	950

Diary Development Authority

In the course of implementation, the Vote discovered that most dairy farmers do not keep records and those who do, lack standard units of measurement. Farmers/traders are also hesitant to give information since they associate it with taxation. The authority is planning to intensify training of farmers in record keeping and management. Specific outputs are as below:

Indicator	FY 2010/11 Target	Actual
<i>Out put: Promotion of dairy production and marketing</i>		
No. of Milk Handling Equipment procured and distributed	510	710
<i>Out put: Quality assurance and regulation</i>		
No. of Milk and Dairy products samples analysed	500	578
No. of Milk Road Tankers inspected, registered and licensed	120	67

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LANDS HOUSING AND URBAN DEVELOPMENT SECTOR

Fiscal Performance

Aggregate Expenditure Performance

By the end of FY2011/12, 80.6% of the budget had been released (UGX 24.872B), 79.6% of the GoU budget had been spent (UGX 24.564B), excluding taxes and arrears. Thus 98.8% of the releases were spent.

Vote function expenditure

The Vote Functions within the sector with the highest unspent balances were: Policy, Planning and Support Services (UGX 01.8 B), Land Administration and Management (MLHUD) (UGX 0.09 B) and Housing (UGX 0.04 B).

Vote Functions with the highest expenditures were: Government Land Administration (ULC) UGX 13.14 B, Land Administration and Management (MLHUD) UGX 4.9B, Housing UGX 3.05 B, Policy, Planning and Support Services UGX 2.06 B and Physical Planning and Urban Development UGX 1.41 B.

Trends in service delivery and output classification

The sector demonstrated strong absorption for Non service delivery and service delivery outputs at 98.6% and 99.6% respectively. The analysis of expenditure trends by class shows that the sector has high absorption on investment (capital purchase) at 99.3% and consumption based expenditure (out outputs provided) at 98.2%.

Output and line item trends

At the line item level, Consultancy services had the highest unspent balances of UGX 0.12 B, followed by Furniture and Fixtures UGX 0.7 B, Consultancy service short term UGX 0.05 B, Printing, Stationery, Photocopying and Binding UGX 0.03 B, Machinery and equipment UGX 0.01 B, Travel inland UGX 0.01 B, Allowances UGX 0.01 B and Welfare and Entertainment UGX 0.01 B.

Physical Performance

Overall, the sector performance was high despite the lower than the Approved Budget Releases to the sector, which affected the achievement of planned targets and outputs. Land Administration and Management (MoLHUD) spent 98.3% of the funds released (UGX 4.9 B), Physical Planning and Urban Development spent 99.9% (UGX 1.41 B) of the funds received, Housing spent 98.6 % (UGX 3.05 B) of the funds released and Policy, Planning and Support Services spent 92.1 % (UGX 2.24 B).

Land, Administration and Management (MLHUD)

Land Policy, strategies and reports: A number of activities were carried out under this output of which most of them related to land policy and land use. For example; 10 land related laws, regulations and guidelines were handled, Mortgage regulations 2012 were finalised, Mortgage regulations 2012 disseminated to four(4) districts, 10 project Performance Reports produced, Annual Ground Rent Gazetted & disseminated to 112 district, Mortgage regulations 2012 disseminated to four(4) districts.

Land Registration: A total of 1,328 Lease documents were prepared, 16,316 Certificate of Title issued: leasehold-1,716, Freehold-6,546, Mailo-8054; 70,423 Land Transactions registered: Mailo-33,767; lease-

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36,656; Court matters attended to 184; 1 District Land Offices of Mukono monitored and evaluated; 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained.

Surveys and Mapping: There were 95 Geodetic control points established in Nebbi, Arua, Gulu and Pader ; 4 Topographical maps revised; 4 Topographical maps reprinted; 2 Technical meetings conducted; 200 Sets of technical data provided to survey firms; Survey and mapping activities monitored & evaluated in 8 districts; 5400 Deed plans prepared; 930 land parcels surveyed and M&E carried out in 8 districts.

Land information Management: At the end of the FY 2011/12, 50% implementation of NLIS; 39 staff were trained on LIS; 51,500 LA records sorted; 120 existing records rehabilitated; 7 technical equipment installed; Scanned all Leasehold titles and Cadastral maps for the 7 districts of Jinja, Mukono, Wakiso, Kampala, Masaka, Mpigi and Mbarara; Developed and launched the LIS Web Site (www.lis-uganda.go.ug); 5 DLOs monitored for LIS implementation; 1 technical procedure developed; 8 staff trained on Quality Control;

Physical Planning and Urban Development

Physical Planning Policies, strategies, guidelines and standards: The activities carried out under this Vote Function of which 9 Urban centres within the Greater Kampala Metropolitan areas of Kira, Nansana, Entebbe, Mukono, Wakiso, Jinja and Mpigi were monitored on the usage of Land use indicators; Physical planning guidelines disseminated to 18 districts; National Land use Policy disseminated to the districts of Mbale, Pallisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku, Physical Planning Act disseminated to the Districts of Kampala, Wakiso, Mpigi, Mukono and Mid western region, Physical planning guidelines implemented in 40 urban councils.

Field Inspection: In total 30 town councils and 8 Municipalities were inspected; 4 field inspection reports were prepared.

Support Supervision and Capacity building: National Land Use indicators were disseminated to 30 districts; Physical planning and guidelines disseminated to 30 districts; One regional capacity building workshop held; 1 group training held in Mbale; 4 LG monitoring & coordination reports produced.

Urban development policies, strategies and standards: Indicators for 7 Urban centres were compiled; Urban campaigns carried out in 7 urban centres, 5 urban forums established; Procurement of the consultant to develop the National Urban Policy concluded.

Housing

Policies, strategies, and Reports: a retreat to finalise Investment Plan was finalised and held; Draft housing policy finalised; Draft Housing Policy together with the costed investment plan ready for submission to the Ministry Top Policy Management Team; Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval

Estates Management Policy, Strategies and Reports: Procurement of a consultant to develop the Estates policy (EM) is underway; Situation analysis report produced; Condominium plans vetted; 15% implementation of Kasoli project.

Awareness Campaigns and Disaster management: 5 doors were Installed and procured Doors frames; Plastered Bundibugyo earthquake model house; M&E report prepared.

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ENERGY AND MINERAL DEVELOPMENT SECTOR

Fiscal Performance

Aggregate Expenditure Performance

The Appropriated Budget for the Sector was UGX 1,319.953 B. This amount includes Uhs 1,105.984 GoU funds of which UGX 2.197 B caters for statutory wages, UGX 6.157 B for non wage recurrent expenses and UGX 1,097.631 B for domestic development. The amount also includes UGX 213.968 B for donor development. The above budget excludes UGX 207.532 B domestic arrears and UGX 20 B non resource taxes. The Approved Budget therefore was UGX 1,547.485 B.

The annual releases, excluding donor disbursements to the sector, were UGX 996.368 B, representing 90.1% of the Appropriated GoU Budget. The Sector spending was UGX 994.099 B, representing 89.9% of the Approved GoU Budget and 99.8% of the released funds.

Vote Function Expenditure Performance

Energy Planning, Management and Infrastructure Development function had a total UGX 244.51 B approved, against which UGX 413.35 B and UGX 411.36 B were released and spent respectively, representing a utilisation rate of 168.2%. The significant over-expenditure was due to the thermal power subsidy payments which constituted 91.7% of the development spending. This was the highest performing Vote function.

The Large Hydro Power Infrastructure function had the largest budget allocation in absolute terms of UGX 828.6 B, against which UGX 552.16 B was released and spent, representing a utilisation rate of 66.6%. The expenditure driver under this function is the proposed Karuma Hydro Power Project for which 100% of the funds were budgeted. This was the Vote function with the least performance due to the delays to award the EPC contract for Karuma.

Trends in Service Delivery and other Outputs

The sectoral budget is comprised of investment (capital purchases) comprising UGX 850.5 B, grants and subsidies with a budget of UGX 227.02 B and consumption expenditure allocated UGX 28.47 B.

Grants and subsidies had the highest expenditure of 173%, on account of thermal subsidy payments, while capital purchases were the least performing output class at 67.5% owing to the delays on the Karuma Project as indicated above.

Output and line item trends

Grants and subsidies for the thermal power subsidy under Output 030132 – Thermal and Small Hydro power generation registered over expenditure during the period under review. Under Item 263204 – Transfers to other government agencies, the expenditure exceeded the budget by UGX 170 B on account of the thermal power subsidy cost overruns. This output also had the highest unspent balance overall of UGX 1.56 B under the sector.

The large hydro power infrastructure output registered the highest expenditure of UGX 552 B. However, the utilisation under the line Item 231007 – Other Structures has remained dismal, as outlined in the preceding section, pending the award of a contract(s) for engineering (EPC) and construction at the Karuma site.

Physical Performance

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Energy Planning, Management and Infrastructure Development

Development of the Bujagali Hydropower Project: Construction works for the dam and power house and the associated transmission line have been completed. All turbines have been tested and four of the five turbines commissioned. The Commercial Operations Date was declared on 1st August 2012, and the official commissioning date for the entire power plant is scheduled for October 2012.

Karuma Hydropower Project (600MW): The bidding process for the contractor who will build Karuma dam is at an advanced stage with the technical evaluations and due diligence carried out on the responsive bids. Financial evaluation is set to commence in August 2012; the award of contract and hand over of the site are prospectively anticipated for January 2012.

Isimba Hydropower Project (140 – 200 MW): The feasibility study for this project was completed in March 2012. This project will be developed as an Independent Power Project.

Ayago Hydropower Project (600): The prefeasibility studies were completed. With JICA support, the full feasibility studies have commenced. This Project will be developed as a Public Private Partnership.

Several renewable energy projects have been completed bringing the total to 68.5 MW to the national grid. Recently completed projects are: Mpanga mini hydro (18 MW), Ishasha Mini hydro (6.5MW), Kisiizi (0.3MW). Others are: Bugoye (13 MW), Mobuku I (5 MW), Mobuku III (9 MW), Kakira (22MW) and Kinyara (7.5MW). Additional renewable projects under development include: Buseruka Mini hydro (10 MW), Maziba (1 MW) and Nyagak I Mini hydro (3.5 MW).

Feasibility studies for Kikagati (16 MW) were completed and construction is to start in the course of this year. Detailed feasibility studies for Nyagak III (4 MW), Olewa I (0.6MW) and Olewa II (0.6 MW) were completed, and procurement of a contractor for the rehabilitation of Maziba (1MW) is in progress. In addition, procurement of consultants to undertake feasibility studies for Nshungyezi (22MW), Ndugutu (0.5MW), and Muzizi (20 MW) was concluded.

Access to modern energy services and rural electrification

High voltage transmission Projects Medium Term: The Bujagali Interconnection project was completed in June 2012. Feasibility Studies have been completed for the following projects: Mbarara– Nkenda 132kV transmission Line (160km); Tororo – Opuyo –Lira 132kV transmission Line (260km); Mutundwe-Entebbe 132kV line (50km); and Opuyo-Moroto 132kV line (160km) substation and Nkenda - Fort Portal-Hoima 220kV (234km). Feasibility Studies are on-going for the following transmission lines: Bujagali-Tororo (Uganda) – Lessos (Kenya) 220kV; Mbarara-Mirama (Uganda) – Birembo (Rwanda) 220 kV (66km) and Mirama substation; Karuma Interconnection Project; Isimba Interconnection Project; Hoima-Kafu 220kV (70km); and Mirama-Kabale 132kV (76km)

Rural Electrification: Under the rural electrification program, 3,100km of low voltage lines have been constructed- 825km are at different levels of procurement and plans for 600Km are under way. In addition 5,000km of medium voltage lines have been constructed, 2,500km are at different levels of procurement and 1,200km are being planned for. As a result, 1,280 rural communities (villages, trading centres, social centres and public institutions) have access to power. At least 38,350 connections have been made with a potential of 120,000 connections anticipated.

The Photo Voltaic Targeted Market Approach (PVTMA): Consumer subsidies are disbursed through financial institutions and PV companies to provide financing for acquiring solar electricity. There are 6 participating Financial Institutions and over 100 SACCOs offering this service to consumers. This product has registered 2,540 connections and 12,000 off grid solution PV connections are projected by end of 2012.

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Status of the Oil and Gas Sector

Over fifty five (55) exploration and appraisal wells have been drilled in the country. Out of these, fifty one (51) wells have encountered oil and/or gas in the subsurface. This represents a success rate of over 92%. Since the first discovery of oil was made in 2006, a total of 18 fields have been discovered and 2.5 B barrels of oil equivalent is estimated to be in the country. With only 40% of the total prospective area explored, the number of fields and prospects discovered is expected to increase and hence a further increase.

It is estimated that the discoveries made to date can support production of over 100,000 barrels of oil per day (BOPD) for twenty five (25) years and are therefore sufficient to implement large scale refining in the country. Appraisal of the discovered oil and gas fields has been done with a view of establishing the optimal methods for developing these fields.

To make the National Oil Policy Goal and Objectives operational, Government has undertaken the following key actions:

New Legislation: A new petroleum legal framework that will include the emplacement of a Resource Management Law, Value Addition Law, and a Revenue Management Law was drafted. Following Cabinet approval of the Revenue Management and Value Addition Bills, arrangements are being made to make the Bills ready for submission to Parliament for discussion.

Efficient Resource Management: An efficient Resource Management system is being put in place through the creation of a sound Institutional Framework which separates Policy Setting and Investment Promotion from Regulation of the Industry and Commercial Businesses. This will lead to creation of a Directorate of Petroleum in the Ministry responsible for oil and gas, and will be charged with policy and promotion; a Petroleum Authority of Uganda charged with regulation; and a National Oil Company to take care of the commercial interests of Government.

National Participation: Government concluded a study on local content to establish opportunities, challenges and strategies to enhance national participation in the sector. This will promote indigenous private sector service provision and competitiveness. Licensed oil companies are required to employ Ugandans who have the necessary skills and to train and impart skills to Ugandans.

Training and Capacity Building: Petroleum related training courses such as Petroleum Geosciences at Makerere University and Diploma and Certificate Courses in Petroleum Studies at Uganda Petroleum Institute, Kigumba have been introduced. The Ministry has continued to send its staff for master's degree courses in petroleum geology, geophysics and geochemistry, and petroleum engineering at overseas Universities in UK, USA, Canada and Norway.

Progress in streamlining petroleum supply and distribution

Several measures have been put in place to address the petroleum supply chain. These include the regular supervision of the petroleum retail industry and updating the standards. During the review period, a tax rebate system was approved by Cabinet for products through the Central corridor to safeguard the reliability of petroleum imports to Uganda. A Private Operator for Jinja Storage Tanks is being sourced through Competitive Bidding. The operator is expected to refurbish, restock and operate the facility. An Interim Committee on supply, composed of industry players and Government, is in place to improve supply of petroleum products. Oil Marketing Companies in Uganda are now involved in the Open Tender System to complement importation of Petroleum Products through Kenya.

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Progress in promoting mineral investment through acquisition of geo-scientific data and capacity building

Mineral investment growth rate has increased significantly due to i) Completion of the airborne geophysical surveys (80% of the country); ii) Massive sensitization of the public (local and international); iii) Promotion of the sector through workshops and conferences, iv) Favorable fiscal and legal regime.

The number of holders of various mineral licenses grew from five hundred and seventeen (517) licenses in the fiscal year 2007/08 to six hundred thirty two (632) licenses by the end of the fiscal year 2010/2011, and currently seven hundred twenty six (726). The resultant effect is seen in the growth of non-tax revenue from UGX 2,872,409,400 during the FY 2008/09 to UGX 8,737,780,711 during the fiscal year 2010/2011, an average annual increase of 33.3 percent.

Promotion of Investment in the Sukulu Phosphates in Tororo district: The development is to follow a Public Private Partnership arrangement. Government is to take care of the Resettlement Action Plan (RAP) – (paying off the inhabitants of the land / or resettling them). To date, a private developer has been identified and a roadmap for the RAP is being finalised.

Development of Muko Iron ore in Kabale and Kisoro districts: This project will also be developed on a Public Private Partnership arrangement. Two (2) mining leases, four (4) location licences, and two (2) exploration licences have already been issued. The iron ore is sold to Hima Cement Ltd. and Steel Rolling Mills in Jinja which is currently processing the iron ore into a finished product.

Development of Geothermal Energy Resources: Geothermal potential is estimated at 450MW in Uganda but detailed studies that will lead to the feasibility study in three major areas Katwe, Buranga and Kibiro are pending. So far, two companies (Cozumel Energy (U) Ltd and Gibs Consult (U) Ltd) are undertaking feasibility studies in these areas.

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WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2011/12, 93.4% (UGX 1,228,411 B) of the budget was released and 92.8% (UGX 1,220,419 B) of the budget was spent representing an overall high absorption rate for the sector.

Vote Function Expenditure Performance

VF: 0406 Urban Road Network Development under Kampala Capital City Authority (KCCA) had the highest unspent balance of UGX 7.26 B followed by VF: 0405 Mechanical Engineering Services under Ministry of Works and Transport at UGX 0.31B. However, VF: 0451 National Roads Maintenance and Construction under Uganda National Roads Authority had the highest expenditure of UGX 462.33B followed by VF: 0452 National and District Road Maintenance under the Uganda Road Fund of UGX 258.08 B.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs (98.6%) and for non service delivery outputs (98.4%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (99.2%), grants and subsidies (100%) and consumption based expenditure (94.5%).

Output and Line Item Trends

At the line item level, item 231001-Roads and Bridges had the highest expenditure of UGX 395.20 B followed by item 263204- Transfers to other government units (capital) at UGX 167.87 B while item 231007- Other structures had the highest unspent balance of UGX 2.44 B followed by item 321412- District and Urban Road Maintenance at UGX 2.35 B.

At the output level, National Road Construction/rehabilitation (Bitumen Standard) had the highest expenditure of UGX 393.59 B followed by Acquisition of land by Government at UGX 24.22 B while Monitoring and capacity building support had the highest unspent balance of UGX 0.04 B followed by UNRA support services at UGX 0.02 B

Physical Performance

Construction of National Roads

Overall strong performance was experienced in the area of upgrading national roads to bitumen standards; performance of most projects was above their targets. A total of 121 Km of gravel roads were upgraded to bitumen standard against the annual target of 112Km.

In addition, some of the road projects were substantially completed including;

- Kampala-Gayaza-Zirobwe (44 km)
- Busega-Mityana (57 km)
- Masaka-Mbarara (148 km)

Conversely, a number of new projects commenced for example: Hoima-Kaiso-Tonya (93 km), Gulu-Atiak (74 km), Mbarara-Katuna (123 km), Ishaka-Kagamba (35 km) and Mbarara-Kikagati (74 km) among others.

Maintenance of Paved National Roads

At an aggregate level, UNRA reported that the percentage of paved national road network in fair to good condition is 75% against an annual target of 76% which represents an overall strong performance in this

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field. Similarly, strong performance was demonstrated in the rehabilitation and routine maintenance of paved roads as the table below illustrates:

<i>Indicator</i>	<i>Annual Target (FY2011/12)</i>	<i>Annual Performance</i>	<i>% completion</i>
Km of national paved roads rehabilitated/reconstructed	100 km	184 km	184%
Km of national paved roads maintained (routinely mechanised)	2,107 Km	1,890 Km	89.7%

Maintenance of Unpaved National Roads

UNRA reported that the percentage of unpaved national roads in fair to good condition was 64% out of the annual target of 65%. A relatively strong performance was registered for the routine mechanised maintenance of unpaved roads however a weak performance was registered for the periodic maintenance (re-gravelling) as the table below illustrates:

<i>Indicator</i>	<i>Annual Target (FY2011/12)</i>	<i>Annual Performance</i>	<i>% completion</i>
Km of national un-paved roads periodically maintained (regravelled)	556 km	197 km	35.4%
Km of national un paved roads maintained (routinely mechanised)	11,396 km	7,500 km	65.8%

District Road Maintenance and Rehabilitation

The Uganda Road Fund reported a poor performance against urban road maintenance targets, fair performance against district road maintenance and no values were indicated for the annual performance of community access road maintenance as the table below illustrates:

<i>Indicator</i>	<i>Annual Planned (FY 2011/12)</i>	<i>Annual Performance (FY2011/12)</i>	<i>% Completion</i>
Km of District Roads Maintained	22,500 km	13,001 Km	57.8%
Km of Community Access Roads Maintained	30,000 km	Not Reported	N/A
Km of Urban Roads Maintained	5,000	473Km	9.46%

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ICT SECTOR

Fiscal Performance

Aggregate Expenditure Performance

By the end of FY 2011/12, 103.2% (UGX 17.357 B) of the budget had been released and 102.2% (UGX 17.188 B) of the budget spent which represents a strong absorption of funds by the sector.

Vote Function Expenditure Performance

VF 0549- Policy, Planning and support services had the highest unspent balance of UGX 0.17 B due to insufficient releases which hindered implementation of planned activities. However, VF 0503- Information Technology Governance Services (NITA-U) had the highest expenditure balance of UGX 8.75 B followed by VF 0549- Policy, Planning and support services at UGX 3.40 B.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both service delivery outputs and non service delivery outputs at 100% and 95.5% respectively of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (100.8%), grants and subsidies (100 %) and consumption based expenditure (98.3%).

Output and Line Item Trends

At the line item level, item 211102- Contract staff salaries demonstrated the highest expenditure balance of UGX 5.05 B followed by item 312206 Gross tax of UGX 4.37 B. The items with the the highest unspent balances were items 223003- Rent-Produced asstes to private entities at UGX 0.13 B followed by 227002- Travel abroad at UGX 0.02 B.

Physical Performance

IT and Information Management Services

Some of the highlights under this Vote Function include:

- I. The Information Technology (IT) Policy was approved by Cabinet
- II. The framework for institutionalising ICT functions across Ministries, Departments and Agents (MDAs) was finalized and submitted to Public Service for further management
- III. The E-government Master Plan was rolled out by National Information Technology Authority-Uganda (NITA-U) and initiated by conducting an e-Readiness survey.

Information Technology Governance Services-NITA-U

The Business Process Outsourcing (BPO) center was handed over to the BPO operators i.e Dhanush and Spanco. Techno Brain and Dhanush started operations and each of them recruited 45 and 40 agents respectively.

The installation of 3 new District Business Information Centers (DBICs) in the districts of Amuru, Hoima and Kyotera is now in the final stages.

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In addition, Phase II of the National Backbone Infrastructure (NBI) project was completed and the tour for the Members of Parliament of phase II of the project was successfully conducted. Furthermore a private contractor has now been procured to manage and maintain the NBI.

Communications and Broadcasting Infrastructure

The Road map for Analog to Digital Migration was developed and the implementation process commenced with rollout in Kampala in collaboration with Uganda Communications Commission (UCC) and the Broadcasting Council (BC).

The National Post Code Addressing System Pilot project was implemented at Entebbe Municipality.

In addition, implementation of the Postal Policy has commenced and the Uganda Communications Regulatory Authority (UCRA) Bill was submitted to Cabinet and the First Reading was undertaken.

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TOURISM, TRADE AND INDUSTRY SECTOR

Fiscal Performance

Aggregate Expenditure Performance

By end FY 2011/12, 98.5% (UGX 46.58B) of the GoU budget was released out of the total budget of UGX 47.29B. The release included a grant of UGX 2B towards the restoration of Kasubi tombs. The sector had an absorption rate of 100%.

Vote Function Expenditure Performance

The Sector had demonstrated a very strong absorption rate in terms of Vote Expenditure performance with most of the Vote functions absorbing more than 99% of what had been released in FY 2011/12.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption of Service Delivery and Non-Service Delivery outputs both at 100%. The analysis of expenditure trends by output class shows that the sector had strong absorption on Investment based Capital Purchases, Grants and Subsidies (Outputs Funded), Consumption Expenditure (Outputs Provided) all at 100%.

Output and Line Item Trends

At the line item level, Contract Staff Salaries had the highest expenditure of 10.3B ; followed by contributions to International Organisations with expenditure of UGX 4.8B, Machinery and Equipment UGX 3.79B, General supply of goods and Services UGX 2.6B, Engineering and Design Studies and Plans UGX 2.56B. Other items that had high expenditures included Non-Residential buildings UGX 2.51B , Grants to Cultural Institutions (Restoration of Kasubi tombs) UGX 2B, Contributions to Autonomous Institutions Wage Subvention 1.97B among others.

Physical Performance

The sub-sector of Tourism, wildlife and Heritage had the following physical performance in FY 2011/12.

- 28.5km of trenches were excavated in Murchison falls Conservation area and 21km of trenches in Queen Elizabeth Conservation area.
- The construction of Kabale museum was completed.
- Historical sites at Wadelayi, Fort Lugard and Bweyogerere are being renovated
- Construction of Soroti Museum and Cultural Centre started .
- Construction of Kabale Museum was completed and exhibition plans underway for museum to be opened before 2012 ends.
- The Tebito-Top of Murchion falls track (20KM) a northern access to the top of falls was officially opened on 6th December.
- HTTI computer laboratory was equipped with 26 computers, while curator staff at Uganda Museum were equipped with 5 desk computers.
- The Tourism information office at National theatre was renovated.
- A UTB blog on the website was created for tourists and other stake holders to interact and send one time comments on any tourism topic.
- UTB got an RSS feed. A platform which allows really simple syndications that enables subscribers to get tourism updates on time on phones, computers and iPads.

The Sub -Sector of Trade and Industry had the following physical performance by the end of FY 2011/12.

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- The Vaccine Production Unit under UIRI was equipped
- A potato processing facility was built and technology installed in Kabale
- A meat processing facility serving Eastern Uganda and Western Kenya has been established and is now Operational in Busia.
- The Mushroom Training and Resource Centre (MTRC) has been fully developed and is now in production in Kabale, Kisoro and Ntugamo.
- A fresh juice facility has been built and equipped in Nabusanke, Mpigi District.
- A pea-nut processing factory and incubation centre has been built and equipped in Lira.
- UNBS embarked on the construction of its home in Bweyogerere
- UNBS completed the calibration rig at Bweyogerere to calibrate the bulb tanks.

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EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

The total budget for the Education Sector exclusive of Donor funds for the FY 2011/2012 amounts to UGX 1.246 trillion. The releases to the sector amounts to UGX 1.212 trillion (97.3%) of which UGX 1.209 trillion (97%) was the outturn with an absorption of 99.7% of the released funds.

The Government of Uganda releases to Ministry of Education amounts to UGX 195.64 B (93.9%) of the total budget of UGX 208.19 B of which UGX 194.522 B was the actual outturn translating into an absorption rate of 94.4%. The Budget for the Donor was UGX 162.533B and UGX 152.930B was released out of which UGX 133.621 was spent translating in to an absorption of 99.9% for Donor funds.

Vote Function Expenditure Performance

The Government of Uganda budget performance at the Centre is summarised in the table below:

Vote Function	Budget (B)	Releases (B)	Out turn (B)	Budget Released %	Budget Spent %	Releases Spent %
Higher education	12.11	12.08	11.28	99.8	93.2	93.4
Pre-Primary and Primary Education	39.52	39.22	39.20	99.2	99.2	100
Special Needs Education Guidance and Counselling	2.11	2.07	1.89	98.1	89.3	91.1
Policy, Planning and Support Services	9.35	9.03	8.99	96.5	96.1	99.6
Secondary Education	46.09	43.46	43.41	93.9	93.8	99.9
Skills Development	68.91	62.85	62.85	91.2	91.2	100
Quality and Standards	25.84	23.35	23.31	90.3	90.2	99.8
Physical Education and Sports	4.26	3.59	3.59	84.3	84.4	100

At the Vote Function level as in the above table, Higher Education received the highest percentage of funds at 99.8% followed by Pre-Primary and Primary Education with 99.2%. Special Needs Education, Guidance and Counselling received 98.1% of the budget. Policy, Planning and Support Services received 96.5% and 93.9% for Secondary Education. Skills Development with 91.2%, Quality and standards with 90.3% and Physical Education and Sports with 84.3%.

In terms of absorption, Physical Education and Sports, Skills Development and Pre-Primary and Primary Education demonstrated high absorption at 100% performance followed by Secondary Education with 99.9%. Quality and Standards performed at 99.8%, Policy, Planning and Support Services at an absorption rate at 99.6%. Similarly, Higher Education performed at 93.4% and Special Needs Education Guidance and Counselling performed with the least absorption capacity of 91.1% under Ministry of Education and Sports.

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Regarding the various Votes within Ministry of Education and Sports, the budget performance for the FY 2011/12 is as indicated in the table below;

Vote Function	Budget (B)	Releases (B)	Out turn (B)	Budget Released %	Budget Spent %	Releases Spent %
Busitema University	9.01	8.99	8.99	94.5	94.5	100
Makerere University	56.45	72.23	72.23	124.6	124.6	100
Mbarara University	12.17	11.31	11.31	89.3	89.3	100
Gulu University	12.15	11.65	11.65	94.7	94.7	100
Kyambogo University	18.98	18.92	18.92	98.7	98.7	100
Uganda Management Institute	1.93	1.49	1.49	77.6	77.6	100
Makerere University Business School	8.09	8.09	8.09	100	100	100
Education Service Commission	5.59	5.29	5.29	89.0	89.0	100
KCCA	19.84	19.5	17.5	98.3	88.2	89.7

The table indicates that the releases to Busitema University amount to UGX 8.99 B out of the approved budget of UGX 9.01B with 100% absorption. Makerere University had received UGX 72.23 B from the total budget of UGX 56.45B reflecting an expenditure of 124.6% with 100% absorption performance. This expenditure was because of the supplementary budget for the National Insurance Corporation of UGX 16.7B. Mbarara University similarly had 100% absorption with an outturn of UGX 11.31B out of the budget of UGX 12.17B.

Gulu University also received UGX 11.65B from the budget of UGX 12.15B translating to 94.7% releases for the vote with 100% absorption. Similarly, Kyambogo University received UGX 18.92B from the budget of UGX 18.98B reflecting 98.7% funds released with 100% absorption performance. Uganda Management Institute received UGX 1.49B from the budget of UGX 1.93B reflecting 77.6% releases with 100% absorption. Makerere University Business School on the other hand received all the approved budget of UGX 8.09B with 100% absorption. The actual outturn for Education Service Commission was UGX 5.29B from the approved budget of UGX 5.59B reflecting 89.0% releases with 100% absorption and the outturn to KCCA was UGX 17.5B out of UGX 19.50B released from the budget of UGX 19.84B indicating 89.3% of the funds released and 88.2% spent translating to 89.7% absorption.

At the Local Government level, UGX 858.94B was received out of the total budget amounting to UGX 890.61B reflecting 96.4% with 100% absorption for all the Vote Functions. Secondary Education received more funds compared to other Vote Functions with UGX 224.4B (98.6%) followed by Pre-Primary and Primary Education which received UGX 611.17 B accounting for 95.9% of the total budget of 637.45. Education Inspection and Monitoring which received UGX 2.21B accounting for 92% of the UGX 2.4 B total budget. UGX 21.15B (91.6%) was released and spent from the total budget of UGX 23.08B under Skill Development.

Trends in Service Delivery and other Outputs

In this section, the sector demonstrated high absorption rate at 99.1% (UGX 350B) from the release of UGX 353.11B (100.3%) of the budget of which Non-Service Delivery performed at 95.5% (UGX 187.51B) absorption from the annual budget of UGX 183.63B and Service Delivery performed at 99.7% (UGX 162.48B) from the annual budget of UGX 168.31 B within the sub-sector.

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Output and line item trends

The sector on average demonstrated strong absorption capacity of 99.1% (UGX 350B) out of UGX 353.11B (100.3%) released from the annual budget of UGX 351.95B. Consumption expenditure (output provided) had the highest absorption of 100% (UGX 190.99B) from the UGX 191.09B (106.6%) released followed by Grants and Subsidies (output funded) with the absorption of 98.7% (UGX 107.81B) from the total release of UGX 109.28B (99.4%) and Investments (Capital Purchase) demonstrated 97.1% (UGX 51.19B) absorption from the UGX 52.74B released.

Physical Performance

Classroom, Teacher House Construction and Furniture Provision

a) Central Government

Primary Education

Classroom construction under primary education performed poorly with only 8 class rooms constructed from the annual planned target of 64 constituting 12.4%. However, the rehabilitated primary schools were 11 out of the planned twelve

schools constituting 91.7% and 4 out of 84 classrooms were rehailitated constituting 4.8% as reflected in the table below;

Construction/Rehabilitation	2011/12 Planned	Actual by Dec.2011	Actual by June 2012	% against Annual target
No. of rehabilitated primary schools	12	5	11	91.7%
No. of classrooms constructed	64	0	8	12.5%
No. of classrooms rehabilitated	84	0	4	4.8%

The sector should step up construction and rehabilitation of class rooms in most of the schools in remort areas so as to improve on the level of concetration among students at lower primary who are most volunerable to heavy winds, thunder, rains e.t.c. because they study in dilapidated class rooms or even under trees. The sector is however challenged to meet the Mellinioum Development Goal of the Pupil Classroom Ratio (PCR) of 40:1 from the current 71:1.

Secondary Education

Under Secondary Education at the Centre, the Sector largely performed well and indicates a remarkable improvement as compared to last year's performance. The Sector expanded and renovated all the nineteen schools planned in the FY 2011/12. 28 new secondary schools out of the seven planned were constructed translating to 400% performance. Fifty three out of the planned fifty eight new class rooms were constructed reflecting 91.4% achievement. However, the sector also had performed to 93.3% and 86.4% on the number

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of secondary classrooms targeted for completion and rehabilitation respectively as indicated as summary in the table below;

Area of Infrastructure Development	2011/12 Planned	Actual by Dec.2011	Actual by June 2012	% against Annual target
No. of Existing schools expanded and renovated.	19	19	19	100
No. of New secondary schools constructed	7	5	28	400
No. of new secondary classrooms constructed	58	32	53	91.4
No. of Secondary School classroom targeted for completion	15	8	14	93.3
No. of secondary school classrooms targeted for rehabilitation	22	14	19	86.4

BTVET

Under BTVET institutions, the sector has continued to perform fairly as compared to last FY since Government has prioritised Skills development sub-sector under Education. The Sector managed to establish four out of the seven new BTVET institution translating 57.1%, constructed thirty out of the forty five planned demonstrating about 66.7% performance. The sector also constructed thirty nine out of the planned thirty classrooms under BTVET institutions reflecting 60% performance and five out of the planned fourteen classrooms rehabilitated translating to 130%. In addition, ten accommodation facilities (Dormitories/Hostels) out of the planned Nine were constructed translating to 111.1% and workshops rehabilitated similar performed at 111.1% as provided in the table below.

In terms of inspection, the inspection function for the sector greatly performed over 100% for secondary schools and BTVET Institutions. In addition all teachers instructed were supervised. However, inspection for training Colleges performed averagely at 49.3%. The Education Sector should improve on beef up Inspections for these Colleges to monitor their performance.

Area of Infrastructure Development	2011/12 Planned	Actual by Dec.2011	Actual by June	% against Annual target
No. of teachers instructors supervised	2,000	2,000	2,000	100%
No. of Secondary schools inspected	2,908	560	4,332	149%
No. of schools/institutions inspected (training colleges)	600	0	296	49.3%
No. of Schools /Institution inspected BTVET	200	0	900	450.%

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No. of classrooms and Workshops Constructed	45	30	30	66.7%
No. of workshops rehabilitated	9	8	10	111.1%
No. of New BTVET established	7	3	4	57.1%
No. of Libraries Rehabilitated	1	0	3	300%
No. of Classrooms rehabilitated (BTVET)	14	5	6	42.9%
No. of classrooms constructed (BTVET)	30	18	39	130%
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	9	3	10	111.1%

b) Local Governments

Primary Education

Monitoring and Supervision in Schools and Institutions

This area is one of the key parameters determining the realisation of the sector's Output. MOES inspected 1,036 schools with emergencies and visits to schools in hard to reach areas out of the planned 1,044 representing 99.2% in primary education. Also, 114 secondary schools were inspected overall out of the planned 120 constituting about 95% with a fairly inspected and supervised training colleges at 49.3% as earlier. Emphasis should therefore be put in this area in order to improve on the performance of the Sector in terms of effective service delivery.

Provision of Instruction Materials

The sector demonstrated weak performance in this area with 23,190 curriculum documents purchased and disseminated against the annual target of 176,400 reflecting 13.15%.

Education quality standards particularly at primary and secondary levels-Teacher Recruitment, Training and Inspection of schools

Recruitment

Type of Personnel Recruited	Number Recruited
Head teachers & Deputies,	169
Appointed 207 Government Aided Grade V Teachers	207
Health Training Institutions Staff	72
Appointment of Staff at MOES (Directors, Deputy Directors, Commissioner, and Assistant Commissioners)	56
Appointed Deputy Principals, Principals primary teachers in PTCs	209

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Type of Personnel Recruited	Number Recruited
Appointed Tutors (PTC), Senior Lecturers (NTC& UCC) & Lecturers (NTC& UCC) and 100 Tutors for PTCs promoted	156
Newly Grant Aided Secondary Schools School Staff	517
Appointed Administration (Grant Aided Secondary Schools) Staff	168
Appointed UPOLET Teachers	1,469
Appointed 45 KCCA Staff	45
Appointed 50 at Nsamizi Training Institute	50
Appointed 17 Staff for Uganda Cop. College Kigumba and Tororo Staff.	17
Appointed Metrological Training Sch. Staff	3
Appointed 261 BTVET institution Staff	261
Total Recruitment in FY 2010/11	2,951

The recruitment performance reported by the sector indicates that a total of **2,951** Officers were appointed at various levels as shown in the table above in addition to 36 Tutors in PTCs who were regularised and confirmed in to the service. A total of 837 were confirmed with 500 cases validated and 100 promotions realised for Tutors at PTC's

Teacher Training

Type of training	11/12 Planned	Actual by Dec 2011	Actual by June 2011	% Completion against annual target
No. of Head Teachers trained	400	140	690	172.5
No. of Secondary school teachers trained (Science and Mathematics)	2,600	664	2,164	83.2
No of teachers and stakeholders trained through the outreach programme trained	219	219	219	100

Secondary education Vote Function had an improved performance in training. The training of secondary school teachers performed at approximately 83.2% with 2,164 teachers trained against the annual target of 2,600. The report for training of Head teachers on the other hand performed at 172.5% with 690 from the planned target of 400 realised. In addition, MOES trained all the planned 219 teachers and stakeholders through the outreach programme.

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HEALTH SECTOR

Fiscal Performance

Aggregate Expenditure Performance

By the end of the FY 2011/12, 97.1% (UGX 581.21 B) of the budget (UGX 598.6 B) for the Health sector had been released. Of the released funds, UGX 578.89 B had been spent by the end of June translating into an absorption rate of 99.6%. Wage releases performed at 107.9%, (UGX 212.69B out of UGX 197.12B) Non wage at 96.3% (UGX 294.44B out of UGX 305.09B), GoU development at 82% (UGX 72.42B out of UGX 91.2B). The unspent funds on non-wage recurrent and development budget due to slow poor preparation for budget implementation in particular, delayed procurement processes for construction projects, malaria prevention and control programme activities (larviciding) and verification/deployment of medical interns resulting into delayed expenditure of the released funds.

Vote Function Expenditure Performance

On the overall, the Health Sector achieved high absorption rates for most of the vote functions. It is important to note that the Vote Function Expenditure Performance for the Regional Referral Hospitals and Primary Health care Grants can not be clearly captured under this section because they are not yet fully operational on the IFMS and data for the releases spent could not be generated.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both categories of service delivery, spending 99.3% for service delivery outputs (UGX 278.64B from the total UGX 280.51B released) and 99.4.2% for non service delivery outputs (UGX 74.78B out of the total UGX 75.23B released). Expenditure trends by output class also shows that the sector had a good performance for all the output classification, spending 97.1% of funds released for Investments (UGX 51.19B out of UGX 52.74B released), 98.7% of funds released for Grants and Subsidies (UGX 107.81B out of UGX 109.28B released) and 100% of funds released for Consumption Expenditure (UGX 19.99B out of UGX 191.09B released).

Output and Line Item Trends

There were items with some unspent balances under specifically, item 224002-General supply of Goods and Services for the Photo-biological Control of Malaria because evaluation of larvicides to be procured was still ongoing. Also there were unspent balances for the Indoor Residual Spraying services, the item for the payment of Intern doctors and for construction programmes due to delayed procurement processes

Physical Performance

1. Health Infrastructure

These outputs are critical in the provision of effective in the health care and are strongly related to cores sector outcomes including maternal and infant mortality and the number of deliveries in health centres and referral hospitals. The performance of the Ministry of Health, National and Regional Referral Hospitals and Local Governments (LGs) are summarised in the next paragraphs.

a) Ministry of Health

Construction and rehabilitation of medical buildings was undertaken in 93 LGs. In addition, maternity wards were constructed/ rehabilitated in 40 LGs and theatres were constructed/ rehabilitated in 8 LGs.

Under the health Systems Development Vote Function, the following projects were completed; Construction and equipping of Naguru Hospital, rehabilitation of pediatric ward at Apac hospital, construction of the x-ray unit at Kapchorwa Hospital, improvement of the water supply and sewerage system at Nebbi Hospital,

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external works at Mbale and Mbarara regional blood banks and construction of an office block at the Ministry of Health headquarters.

Construction works are ongoing at Kisozi HCIII with all the buildings (OPD, General Ward, 8 staff houses) roofed and work on the internal finishes in progress. Foundation for the Maternity /General Ward was completed at Buyiga HCIII. New theatre and 2 staff housing units constructed at Masafu. The Ministry procured 58 Double Cabin pickups, 1 Omnibus, 3 Station Wagons, 2 Medicine delivery Trucks for National Medical Stores under the Health Systems strengthening project. The project also developed detailed engineering Designs for Hospitals to be rehabilitated and tendering documents have been submitted to IDA for approval.

Construction and equipping of Masaka and Mubende RRH was completed with support from JICA project with the following components;

- Masaka- OPD, Causality Unit, Operations theatre, Laboratories and Pharmacy
- Mubende- OPD, Theatre, Maternity/Causality ward, laboratories and Male Ward.

Installation of solar energy packages was completed in HCs in Kanungu District, Rukungiri District, Luwero and Nakaseke Districts. Installation of solar packages are nearing completion in Health Centres of Kitgum and Lamwo districts. Solar equipment and accessories for Health Centers in Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, kaberamaido, and Nakapiripiriti districts were procured and delivered. Maintenance of solar energy systems was carried out in HCs in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Kibaale, Mityana, Mubende and Kabale districts.

Under the ADB project, the Civil works for the redevelopment of Mbarara Hospital were completed at 100%. Works continued with the construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Six Mental health Units constructed in the Regional referral Hospitals of Lira, Jinja, Mbale, Masaka, Mubende and Moroto. Medical Equipment procured and delivered for the newly constructed HCs and Mabara Hospital and all the six Mental Health units.

b) National and Regional Referral Hospitals

The hospital commenced installation of the MRI machine, an additional CT scan and acquired a computerised Radiotherapy machine. The procurement process for specialised medical equipments for ICU, Surgery, Paediatrics, Obstetrics and Gynecology was completed and are pending delivery.

For Butabika Hospital, a total of 22,211 mental patients were treated, 40,800 patients with general ailments were handled (PHC) and a total 19,908 investigations were done in the laboratory, X-rays and Ultrasounds. A total of 41 outreaches clinics were conducted in 5 centres of Nkokonjeru, Kitetika, nansana, Kawempe and Katalamwe in which 2,073 patients were seen. 649 patients were assisted to resettle in their homes. The hospital is constructing a storeyed staff house with 4 family units, procured solid wooden benches and office chairs and rehabilitated the occupational therapy department.

Under the RRHs the following were achieved on the utilisation of the health services: 189,135 patients admitted, 539,089 specialised patients attended to, 942,796 outpatients attended to, 59,754 X-rays carried out, 553,704 lab tests carried out, 164,910 people received family planning services, 257,966 number of people were immunised and 194,443 cases of antenatal were attended to.

In the area of construction/rehabilitation in Regional Referral Hospitals (RRHs), the performance was commendable improving the outlook of the hospitals and creating a better environment for service delivery using the capital development budgets. Specifically, investments made in various hospitals targeting staff accommodation, wards and acquisition of equipment. Below is a summary of service delivered and progress of works at the RRHs.

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- i. **Arua RRH:** Construction of water tank is over 90% complete, procurement process for Generator complete and installed. Procurement of 165 beds, 100 mattresses and bedside lockers at the stage of award of contract. Purchased assorted laboratory equipments
- ii. **Fortportal RRH:** Construction of 3 storied building private ward is 90% complete, 13 intern hostels and 7 staff houses completed, assorted equipments purchased
- iii. **Gulu RRH:** Placenta pit built. Power back up system procured and installed, repaired the stores for medicines and rehabilitated a number of staff houses
- iv. **Hoima RRH:** Construction of 30 unit staff accommodation block ongoing, purchased computers and assorted medical equipments, furniture for the private wing purchased, solar power for the laboratory procured
- v. **Jinja RRH:** Renovation of old theatre completed, construction of Private patients ward ongoing at 30%, waste management (construction of incinerator house and installation of incinerator at 40%), contract for supplying assorted medical equipment signed
- vi. **Kabale RRH:** 30 Unit nurses hostel completed, contract for 115 bed private wing submitted to Solicitor General for approval
- vii. **Masaka RRH:** Final reports of the Master plan and Strategic Investment Plan submitted to the hospital, staff hostel at 86% completion, procurement process for hospital furniture in progress at BoG, contractor procured for connection of 33 KVA power line, Water extended to JICA building
- viii. **Mbale RRH:** Staff houses completed to accommodate 24 staff/units. Construction of two hospital gates, laundry machine procured, rehabilitation of sewerage line completed,
- ix. **Soroti RRH:** Interns hostel completed, furniture for hostel procured, renovation of sewerage line phase one completed, Investment plan completed
- x. **Lira RRH:** Four theatre rooms completed, Female ward rehabilitated and ceiling replaced, plumbing system for TFC repaired, windows for Male ward replaced, equipments for theater purchased.

c) Local Governments

The annual performance report did not report on the annual outputs targets under the decentralised grants which is a major gap in the sector performance report. While targets for FY 2011/12 for construction and rehabilitation of staff houses, Health Centre Constructed by LGs, Maternity Wards constructed by LGs, OPD and other Wards constructed and rehabilitated by LGs, % of HCs offering HIV care services were made, there was no report given for the annual performance. This should be noted and addressed by the Health sector for the future reporting periods since Primary Health Care is a priority and should be monitored closely. However, the districts participated in outreaches and immunisation activities, distribution of medicines, combating outbreaks of diseases including cholera, in the eastern region, meningitis in north-west, and ebola in the north and ebola in the western region.

2. Provision of Essential Medicines and Health Supplies (EMHS)

Policy improvements under the Pharmaceutical and Health Supplies Vote Functions at MoH NMS resulted in improved drugs availability in the sector. The Basic Kit Policy for Health Centre II and Health Centre III reduced the delays to receive and fulfill orders at the NMS from the over 2,300 health facilities. NMS coordinated the regionalization of the basic kit for HCs IIs and IIIs to take care of the region specific requirements for medicines. The revision of the basic kit will be done every six months to keep it relevant. Direct orders at NMS are now received from only 170 HCIVs, 53 General Hospitals, 13 RRHs and 2 NRHs which are a more manageable number of orders. The range of facilities served was increased to include 350 facilities for the Uganda People's Defense Force, Uganda Police Force and Uganda Prisons services.

The stock range was also increased to cater for specialized items required by Uganda Heart Institute, Uganda Cancer Institute Uganda Blood Transfusion Services (blood testing kits, blood transfer bags and other consumables to UBTS). The last mile delivery system was implemented to the lowest health facilities and regional offices opened in the seven regions. ARVS were delivered to 90% of PNFPs and the availability of

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Reproductive health items especially family planning and mama kits increased. CD4 machines were procured for lower health facilities to facilitate monitoring of patients on ARVS.

NMS supplied Vaccines and gas for the Measles Campaigns in all districts. It stored and distributed donated medicines e.g. from Global Fund, TB medicines for both first and second line treatment were also supplied and well as medicines for Multi Drug Resistance (MDR) TB to Mulago and Kitgum hospitals. NMS also retrieved and incinerated 99% of nonviable stocks (expired drugs) from all hospitals and lower health facilities.

The table below illustrates the performance of NMS in the procurement and distribution of EMHS in Public Health Facilities.

Institution	FY2011/12 Budget (UGX B)	Actual supplies by end of FY 201/12 (UGX B)	% of annual target achieved
NMS supplies to HC IIs	11.163	8.725	78%
NMS supplies to HC IIIs	18.36	14.28	78%
NMS supplies to HC IVs	7.992	5.86	73%
NMS supplies General Hospitals	16.856	10.947	65%
NMS supplies to RRHs	13.024	10.127	78%
NMS supplies to National Referral Hospitals	11.866	9.096	77%
NMS supplies to Specialised units	17.050	11.643	68%
NMS supplies to Reproductive Health items	8	6.667	83%
NMS supplies of Anti Malarial Medicines and ARVs	100	78.704	79%
NMS supplies of Emergency and donated Medicines	2.5	1.907	76%
Total	206.811	157.956	76%

NMS still has challenges of lengthy procurement cycles in regard to emergency procurements and the capacity to procure for donor funds especially Global Fund. The Health facilities should also be supported to align their procurement plans with the in year orders to avoid shortages. There is need to protect the budget for Medicines from budget cuts and to operationalise the regional distribution centres.

3. *Prevention and control of communicable and non communicable diseases*

The sector responded to disease outbreaks such as nodding syndrome in Northern Uganda where screening and treatment centres were established, health workers were trained and deployed, medicines supplied, treatment protocols were disseminated and IEC materials distributed. 4 vehicles and 8 motorcycles were allocated to Kitgum, Pader and Lamwo districts to facilitate transportation of nodding syndrome patients to the screening and treatment centres and health workers to outreaches in the community. The sector also controlled diseases outbreaks of cholera, Meningitis, Measles, Hepatitis B and E and Ebola fever in 58 districts.

The sector made efforts to enhance community involvement and participation in malaria prevention and control with a total of 110,000 bicycles, 110,000 medicine boxes and 110,000 T-shirts were procured and are being distributed to VHTs that were trained in the Home Based Management of Fever. 1,275,487 LLINs were distributed to 37 districts with support from PMI programme and Stop malaria Programme. The VHTs are essential in educating the community on preventive measure for the some health problems like hygiene, Insecticide Treated Nets usages, nutrition improvement and general community cleanliness. The VHTs also play a major role in treatment of simple cases of malaria and diarrhea at community level without going to health facilities.

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ABT also supported IRS in ten northern Districts of Apac, Nwoya, Lamwo, Agago, Pader, Kitgum, Kileleshwa, Amuru, Oyam and Gulu. Various aspects of the road map to accelerate reduction of maternal and new born morbidity were implemented countrywide. Immunization for children and pregnant mothers was carried out. GoU renewed support by GAVI Alliance through an MoU signed in June 2012 which is expected to reverse the trend of immunization in the country through strengthening health systems and support to immunization for a period of two years.

Under the strategy for prevention and control of HIV/AIDs, 380,000 males were circumcised based on the safe male circumcision strategy. Currently there are 331,000 HIV patients on ART out of the 577,000 eligible patients. The HIV/AIDs indicator survey was completed and results indicate that the HIV/AIDs prevalence rate has increased from 6.7% in the previous years to 7.3% currently which is a serious concern to the sector and strategies are being put in place this trend. On TB control, a total of 49,018 TB patients were diagnosed and started on treatment during the FY 2011/12. A dedicated budget line for TB medicines was commissioned to be managed by NMS. Multi Drug Resistance TB treatment has been established at Mulago National referral Hospital and Kitgum district hospital as the two accredited centres in the country and plans are underway to include all RRHs for the treatment of TB centres.

4. ***Uganda Demographic Preliminary Survey 2011 report:***

The Uganda Demographic health Survey (UDHS) was carried out in 2011 and preliminary results indicate that maternal and Child Health as well as other Health indicators have improved as follows:

- Total fertility rate (from 6.7 in 2006) to (6.2 in 2011)
- Contraceptive prevalence rate from 26% in 2006 to 30% in 2011
- Deliveries at Health facilities increased from 41% in 2006 to 57% in 2011
- Deliveries under skilled personnel increased from 42% in 2006 to 59% in 2011
- Under five mortality rate from 137/100 live births in 2006 to 90/1000 live births in 2011
- Infant mortality rates from 76/100 live births in 2006 to 54/100 live births in 2011
- Neonatal mortality rate from 29/100 live births in 2006 to 27/100 live births in 2011
- Maternal mortality rate from 435/100,000 in 2006 to 310/100,000 in 2011-UN Agencies report

5. ***Human Resource Management -Health Worker Training and Recruitment***

This area is critical in addressing issues of health worker recruitment, deployment and training around the country. The performance in this area was low in recruitment however, the area of training exhibited high performance as the next table illustrates. The very low performance in the recruitment of health workers was due to the fact that the Commission did not have quorum of the members in the first half of the year. New members of the Commission were appointed in March 2012 and 100 health workers of various categories were appointed into the service which represents a minimal performance of 10% against the targeted appointments of 1000 for the FY.

The commission published an advert for 1,334 vacant posts from various categories of for Health workers recruitment and data entry for 7024 applications has been completed and short listing commenced. The HSC also provide technical support to 10 District Service Commissions, printed 3000 copies of the Code of Conduct and Ethics for Health Workers, and 1,000 copies of the recruitment guidelines for HWs in districts and Urban Authorities. The HSC client Charter was developed and printed. An E-Recruitment Information System was developed and implemented, Selection Examination Division was operationalised, competence profiling for high level Health managers, the resource center was furnished and equipped.

To facilitate recruitment and deployment of health workers, the Ministry of Health reallocated UGX 5.7 billion within its budget to recruit critical staff in HC IVs. About 400 graduate health workers and Interns were directly posted to Regional Referral Hospitals and other Government health Units by half of the FY there was no information provided for the annual performance. The funds were for recruitment, deployed and paying salaries and allowances for the intern doctors. Discussions are under way to have the Public Service absorb them under LGs payroll.

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6. *Specialized Health Care Provision and Blood Collection*

UBTS: The units of blood collected, processed and distributed by UBTS were 148,862 representing 60% of the planned outputs. Recruited 156,916 blood donors of which 60% were repeat blood donors, procured inputs for blood collection, processing including blood bags, test kits, cold chain equipment and laboratory consumable and 2 vehicles for blood collection. Completed construction of administrative block and renovation of the laboratory at Nakasero blood bank and external works for Mabale and Mabara regional blood banks. Started construction of Gulu and Fort-Portal blood banks with CDC funding.

Uganda Cancer Institute oversaw treatment of cancer patients, effected diagnosis, investigations and counseling for 15,000 patients, 3,994 people were screened and carried out awareness in 3 schools. The outreach program covered was conducted in various parts of the country and 12,300 people were sensitized about cancer prevention and early diagnosis. As part of capacity building, two oncologists were trained abroad and are back on station providing care. This brings the number of oncologists in the country to eight. Construction of a six floor Cancer Ward at the institute is nearing completion. It awaits painting, fittings and furnishing and equipping. The construction of a new administration block was completed. A 20KV generator was acquired to provide back up power so as to ensure safe and dependable storage of the sensitive medicines and laboratory reagents. To improve collaboration, the institute had a ground breaking ceremony for the construction of a 3 level Research Center building sponsored by USAID.

The Heart Institute carried out 15 open heart surgeries, 49 closed heart and thoracic surgeries. They also treated 2,930 OPDs and 302 inpatients and 105 ICU/CCU admissions. As capacity building, another Cardiac Anaesthesiologist was trained and this brings the number to two in the country. Two surgeons are also undergoing training in cardiac surgery in China and South Africa. 2 Surgical camps were carried out and 23 patients were operated (both closed and open heart surgeries were performed). Cardiac catheterization services were introduced in Uganda and the Institute and so far 18 patients have been served.

The civil works for the Cardiac Catheterisation laboratory block and dedicated operating theater for heart surgery were completed. They await installation of medical gas systems and a standby Generator. A set of the cardiac catheterization system was procured and installed, tested and is functioning well. The institute also procured an Echo Cardiography and clinical chemistry machine. The designs/plans for preparation of BoGs for future UHI Home were completed and land for this purpose totaling to 2 and half acres has been provided in the Mulago.

7. *Health related research and investigations*

A number of studies and researches were ongoing on the various aspects mentioned below whose results will inform policy, practices and the planning processes

- The risk factors and efficacy study of different treatments of plague patients.
- Behavior and genetics of the vector responsible for transmission of yellow fever virus,
- Genetics of types of mosquitoes that transmit parasites responsible for malaria outbreaks
- Development of larvicide for the control of malaria and mapping of breeding sites in selected districts where the research will be conducted
- Evaluation of the Rapid HIV tests for its implementation
- Characterizing the reservoir hosts and vector borne diseases including influenza, ebola, nodding syndrome with the purpose of developing sustainable control strategies.
- Documentation of medicinal plants used in management/treatment of Malaria, HIV/AIDS and laboratory research conducted on the herbal formula used by traditional health practitioners in management of various diseases.

8. *Delivery of Medical Services*

a) National and Regional Referral Hospital

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Mulago Hospital demonstrated a performance of 92% against the annual target for inpatients, lab procedures carried out (83%), emergencies attended to (97%) general outpatient admissions (79%) and specialized outpatient admissions (97%). However, there was an over performance for major operations done at 7692% against the annual target of 20. Butabika Hospital had 85% of their planned out-patient clinics operation against annual target of 6,000, specialised mental health clinic was at 75% of the planned 28,000 patients and medical outpatients were at 82% of the planned 50,000 patients.

The details of the performance in the RRHs are shown in the table below; it can be evidenced that RRHs performed well in providing specialized out-patient services which is within their mandate of tertiary health services. The low performance in the general inpatients and outpatients could have resulted from the availability of doctors posted as interns to the Lower Health facilities. The underperformance in antenatal care, immunisation and family planning services is a result of these services being provided by the districts health facilities and also earmarking Medicines and other health supplies under NMS for provision of these services under the lower HCs and PNFP facilities. Therefore the RRHs may need to scale down their targets in these areas.

Description of Performance indicator	Planned outputs FY 2011/12	Achievements by end of FY	% of target achieved
No. of in patients admitted	308,714	216,549	70%
No. of general outpatients attended to	1,124,905	1,044,964	93%
No. of specialised outpatients attended to	477,778	541,058	109%
No of Antenatal Care services handled	546,594	124,106	23%
No. of people immunised	676,460	241,048	36%
No. of people receiving family planning services	108,034	54,588	51%

**** Data in the table for RRHs is for all hospitals but some did not indicate the planned outputs but filled the actual outputs**

b) Local Governments

At the decentralised level, the sector should have provided a report on outputs of the deliveries conducted in health facilities, approved posts filled by trained health workers, districts with operational VHTs, immunisations carried out in Health facilities, sanitation and hygiene activities, inspection of PHC in both public and private facilities but all this information was not provided and should be provided in future reporting periods.

9. Sector Monitoring and Quality Assurance

The national Health Assembly and Joint review Mission were held to review performance of the sector and develop strategies to address challenges. 5,500 copies of the Uganda Clinical guidelines were printed and distributed to assist health facility staff improve on management of the common disease conditions. The infection control guidelines and Radiation and Imaging guidelines were finalised. Support supervision undertaken in 111 districts and joint supervision between MoH and Members of Parliament was undertaken to all RRHs.

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WATER AND ENVIRONMENT SECTOR

Fiscal Performance

Aggregate Expenditure Performance

By the end of FY 2011/12, 95.9% (UGX 134.364 B) of the GoU budget was released and 95.8% (UGX 134.209 B) of the budget was spent. The sector recorded a high absorption rate. 99.9% of the released funds were spent during FY 2011/12 which translates into UGX 0.15 B of unspent balances. This represents a high absorption rate by the sector.

Vote Function Expenditure Performance

The Natural Resources Management Vote Function under the Ministry of Water and Environment had the highest absolute unspent balance UGX 0.08 B followed by the Vote Functions Rural Water supply and Sanitation; and the policy, Planning and Support Services with UGX 0.02 B each. The Water Resources Management and Forestry Management Vote Functions under the Ministry of Water and Environment and the National Forestry Authority respectively had the least unspent balance 0.01 B each.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption of Service Delivery and Non-Service Delivery outputs both at 99.8%. The analysis of expenditure trends by output class shows that the sector had strong absorption on Investment based Capital Purchases at 100%; followed by Grants and Subsidies (Outputs Funded) at 99.7%; and then Consumption Expenditure (Outputs Provided) at 99.6%.

Line Item Trends

At the line item level, Property Expenses demonstrated the highest unspent balances of UGX 0.03 B; followed by Guard and Security services with UGX 0.02 B; and then the Maintenance – Vehicles, General Supply of Goods and Services, Printing, Stationery, Photocopying and Binding, Other Structure, Workshops and Seminars, Machinery and Equipment, Allowances; and Travel Inland each with UGX 0.01 B.

Physical Performance

The Annual spending performance was generally good for the Water and Environment sector. 128.4% of the approved budget for the Rural Water Supply and Sanitation Vote Function was released and spent (the high percentage is attributed to the supplementary allocation of UGX 5.0 B for Kanyampanga Gravity Flow Scheme in Kanungu District); 74.4% of the approved budget for the Urban Water Supply and Sanitation Vote Function was released and 74.3% was spent; 97.1% of the approved budget for the Water for Production Vote Function was released and spent; 62.2% of the approved budget for the Water Resources Management Vote Function was released and 62.0% was spent; 74.4% of the approved budget for the Natural Resources Vote Function was released and 73.4% was spent; 52.4% of the approved budget for the Weatherm Climate and Climate Change Vote Function was released and 52.3% was spent; 87.0% of the approved budget for the Policy, Planning and Support Services Vote Function was released and 86.7% was spent; 76.7% of the approved budget for the Environmental Management Vote Function was released and 76.6% was spent; and 391.5% of the approved budget for the Forestry Management Vote Function was released and 391.1% was spent (the high percentage is attributed to the supplementary allocation of UGX 5.2 B for Wages).

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As a result, of the UGX 79.87 B that was the approved budget for the Water and Environment Sector, UGX 80.75 was released and UGX 80.61 was spent thus unspent balances at the end of the FY 2011/12 amounted to UGX 0.14 B at the end of June.

Expenditures in excess of the original approved budget:

The Water and Environment sector registered expenditures in excess of the original approved budget. These were the supplementary allocations to the Ministry of Water and Environment of UGX 5.0 B for the Kanyampanga Gravity Flow Scheme in Kanungu District and UGX 5.2 B to the National Forestry Authority inform of Wages. However the major challenge encountered during budget execution is that not all planned resources as budgeted under the National Environment Management Authority (NEMA) and the Development Component for National Forestry Authority (NFA) were released as expected for the financial year. NEMA received UGX 4.86 B out of a budget of UGX 6.05 B; whereas NFA received UGX 0.48 B out of their Development Budget of UGX 1.0 B for the financial year. This posed a big variance in service delivery vis-a-vis the expected outputs.

Key Vote Output Indicators and Expenditures

Rural Water and Sanitation

During the FY 2011/12, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included the construction of the Tororo-Manafwa large gravity flow scheme, Jezza-Muduma, Katende-Kamengo and completing the construction of piped water supply systems in Adwari, Madiopei and Orum. The engineering designs for Bukwo, Ongino, Luand and Kaumba were completed.

87 boreholes were constructed and 71 were rehabilitated. Hand pump mechanic associations were formed to improve the functionality of point water sources.

Urban Water and Sanitation

The construction of Rwene and Kagango water supply systems were completed. Construction of water supply systems continued in five Rural Growth Centres of Kazo (80%), Kiruhura (90%), Kakuto (30%), Kayanga (60%) and Lyantonde (30%).

Nine ecological sanitation toilets were constructed; two public sanitation facilities were completed in Trinyi and Kibuku; functionality of major components of town piped water supply schemes were restored through the supply of pumps in Kamuli, Kyenjojo, Butogoto, Katwe-Kabatooro, and Nakasongola. The design of the Kagaa water supply system was completed; whereas construction works for the Tirinyi-Kibuku, Kaabong and Abim Water Supply Systems are still ongoing.

Water for Production

The construction of the Rakai bulk water supply is up to 30%. The construction of the Akwera dam in Lira, Kobebe dam and Arechek dam in Moroto District and Longorimit dam in Kaabong district was completed. Extension of piped water scheme and Yutunku and Kisozi valley tanks in the District of Sembabule were undertaken.

A total of 114 valley tanks using Government equipment were constructed in Moroto (6), Napak (4), Kotido (6) of 10,000m³ capacity; and in Lyantonde (61) and Kiruhura (37) with an average capacity of 1,200m³.

Water Resources Management

The flood management strategy for the flood districts in Eastern Uganda was developed; 11 drilling permits whereas 4 new drilling permits were issued; 26 new water abstraction permits were processed; 7 new

Executive Summary

effluent discharge permits were processed. Draft water quality maps produced for Amru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Otuke, Alebtong, Dokolo, Kaberamaido, Kasese, Kamwenge and Kabarole.

The strategy for catchment based water resources management through Water Management Zones (WMZs) was completed and its full operationalization started with the opening of four WMZ offices in Mbale for Kyoga WMZ, Lira for Upper Nile WMZ, Mbarara for the Victoria WMZ and Fort Portal for Albert WMZ.

Regulation and regular safety inspections were performed on the three dams (Owen, Nalubaale and Bujagali). The Dam Safety Plans for the development of Unit 1 of Bujagali HEP facility were finalized.

Natural Resources Management

1011 hectares of woodlots and plantations were established outside watershed sites; 1800 hectares of degraded watersheds were re-vegetated; 135 hectares of agro-forest and woodlots established; 2510 hectares of agro-forest fruit trees established; 2647 hedgerows established; 944 hectares of LFR enriched in five districts; 339 hectares of 24 privately owned natural forests were enriched and 54 forest owners sensitized. 95.5 hectares of eucalyptus, pines, oranges, mangoes and avocados and other avenue trees were planted by schools, municipalities and or urban centres. 150 EPFs were provided for guarding and protecting surveying team during the demarcation process.

Weather, Climate and Climate Change

35827 synops and metars were observed and transmitted on GTS; 3800 International Aviation Route forecasts prepared and issued; 12 synoptic, 8 agro meteorological, 6 hydro meteorological and 100 rainfall stations maintained. All rainfall stations in the districts of Kaberamaido, Apac, Amolatar, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Iganga, Bugiri, Namutumba, Jinja and Mayuge were inspected and rehabilitated.

Environmental Management

8 out of 10 restoration activities/microprojects conducted; 541 out 1200 environmental inspections and audits conducted; and 304 Environmental Impact Assessment reports reviewed and approved.

Forestry Management

A total of 997 hectares of timber and 281 hectares of charcoal plantations were planted. 3366 hectares of trees were planted by licensed tree farmers on Central Forest Reserves. Under plantation management output, 485 hectares were thinned and pruned, 4232 hectares were weeded by slashing/spot hoeing. 77 kms of forest roads while 6.5 kms of new roads were constructed. 349 kms of firebreaks were maintained during the dry season. However there were a total of 60 fire incidences recorded, resulting into damage of 324 hectares of land. Under the supply of seeds and seedlings outputs, 8750.5kgs of local tree seeds were collected; 8 hectares of seed stands were established; 60 kgs of pine seeds were imported; 7,999,536 seedlings were raised; 26 nurseries were operational and will ensure sustained supply of tree and fruit seedlings for planting to increase tree cover on the Central Forest Reserves, communal and private land. Under the forest licensing output, 58014m³ of roundwood were licensed to 127 companies/individuals (7824 m³ in natural forests and 50190m³ in plantations); 2502m³ were harvested by NFA producing 1099m³ of sawn timber; 7787 hectares of crop planted under license on CFRs were mapped belonging to 855 tree farmers.

Under the management of Central Forest Reserves, 1655 encroachers were evicted; 35 kms of forest boundaries were re-opened while 122 km were surveyed and marked with concrete pillars; 100 hectares of formerly encroached land was replanted; and 5955 tourists were recorded in eco-tourism sites in Budongo, Mabira, Kalinzu and Mpanga.

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SOCIAL DEVELOPMENT SECTOR

Fiscal Performance

In the FY 2011/12 Shs30.389B was approved for the Ministry of Gender, Labour and Social Development of which Shs21.881B was released representing 72.00% performance. The total GoU contribution to the approved budget for the Ministry was Shs25.915B of which Shs19.681B was released representing 75% performance. The total Domestic Development Budget approved for the MGLSD was Shs6.471B of which Shs3.53B was released representing 54.6% performance while the approved recurrent budget Shs17.945B of which Shs14.651B was released representing 81.6% performance. Below is the summary in table form.

Particulars	Approved UGX B	Released UGX B	Performance (%)
Recurrent	17.945	14.651	81.6
- Wage	2.255	1.571	69.7
- Non Wage	15.689	13.08	83.4
Development	8.745	3.53	-
- Domestic	6.471	3.53	54.6
- Donor	2.274		0.0
Taxes	2.2	2.2	100.0
Domestic Arrears	1.5	1.5	100.0
Total	30.389	21.881	72.0

**Overall budget performance excludes the donor.*

Physical Performance

Community mobilisation and empowerment vote function

The National Functional Adult Literacy Policy finalized and is ready for presentation to Senior Management Committee. One thousand (1000) copies of the NAPAL and the National Adult Literacy Statistical Abstract (FY2009/10) disseminated to stakeholders. The Community Development Policy reviewed and is in final stages of completion.

The International Literacy Day, World Culture Day and International Family Day celebrated on 8th Sept 2011, 15th and 21st May 2012 respectively.

100,000 Volumes of reading materials and 200 copies of the National Bibliography of Uganda disseminated to Public libraries and LGs while two Databases on National Library and Public and Community Collections updated. 6000 volume of primers printed and distributed and 160,000 FAL learners enrolled.

Monitoring, technical support supervision and backstopping to 32 Local Governments implementing Community Development activities provided.

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Shs0.377B disbursed as wage and non wage subventions to two Semi Autonomous institutions i.e the National Library of Uganda, Uganda National Cultural Centre while the process to establishment of the Kiswahili Council initiated. Monthly disbursements of Shs0.005B to 11 Traditional Leaders made.

Mainstreaming gender and rights vote function

Seven (7) MDAs supported to mainstream Gender in their plans, 3000 copies of guidelines for gender mainstreaming disseminated and the development of training standards for GBV response initiated.

GBV reduction programmes implemented in 10 districts of Busoga sub region, the International Women's Day on 8th March 2012 commemorated while the Annual GoU Report on the Africans Union Solemn Declaration finalized and submitted to the African Union.

Shs1.215B disbursed as subvention to two (2) autonomous institutions and one (1) NGO i.e the National Women Council, the Equal Opportunities Commission and REACH to monitor and evaluate women activities.

12 districts in North, West Nile and Western regions provided with support supervision, and staffs of LGs mentored on how to mainstream Gender and Rights in their development plans.

Promotion of labour, productivity and employment vote function

Consultative meetings to discuss the enforces of various Acts (Occupational Safety and Health Act, Employment Act, Workers' Compensation Act, Labour Unions Act; Labour Disputes and Arbitration Act) in the sub sectors of mining and quarry; hotel and leisure; oil and gas as well as telecommunications held.

260 workplaces (100 inspections statutory and 160 inspections routine) in major towns investigated for occupational diseases and accidents in Kampala, Wakiso, Jinja, Iganga, Kasese, Mayuge, etc. 700 job seekers placed locally in employment and 500 copies of the National Plan of Action on the Elimination of Child Labour disseminated. Four hundred (400) copies of the translated versions of the child labour policy and regulations disseminated and 230 copies of Labour Market Information Bulletin printed and disseminated to stakeholders

Six (6) Recruitment Companies were licensed, one (1) Recruitment Company License renewed, 5,850 (5,534 male and 316 female) migrant workers deployed to Iraq, Afghanistan, Soud Arabia, Somalia and the United Arab Emirates. Two (2) visits to labour receiving countries, UAE and Kuwait, made.

The Occupational Health and Safety Day, International Labour Day as well as Child Labour Day on 28th April, 1st May and 12th June 2012 commemorated respectively.

Social protection for the vulnerable groups vote function

A manual on Social Gerontology drafted. A total of 435 youth trained in vocational skills, 650 youth from 12 districts trained in entrepreneurship and business skills, 216 youth groups from 25 districts supported with startup capital while one (1) kit on youth and drug abuse procured. 127 (58 abandoned / lost and 59 juvenile re-settled. Approximately 12,300 vulnerable individuals provided monthly cash transfers of Shs23,000.

Shs1.167B disbursed as wage and non wage subvention to three semi - autonomous institutions i.e National Council for Disability; National Youth Council and National Council for Children to mobilize, monitor and evaluate the vulnerable groups activities.

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Welfare services (food, and non food items including, medical care, utilities) to the 1,548 children in institutions as well as psycho social and counseling services to 790 children in the different institutions provided.

The International Youth Day, Day for the Older Persons, Day of the Persons with Disabilities and Day for the African Child on 12th August, 1st October and 3rd December 2011 as well as 16th June 2012 commemorated respectively.

Policy, planning and support services vote function

The Budget Framework Paper, Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2012/13 compiled and timely submitted to relevant departments. Semi-annual performance report for FY 2011/12 and the Implementation Plan (Performance Contract) for the Ministry for FY 2012/13 finalized and submitted to the OPM and MFPED. Implementation guidelines for Social Development Sector Conditional Grants to LGs developed and disseminated.

Administrative, pre and post Audit services to departments and institutions provided while monitoring and evaluation of sector activities in LGs carried out.

Multi-Sectoral Strategy on Street Children which include withdrawal, tracing and re-integration implemented while the renovation of Kobulin Youth Centre, to be used as a transit centre for children from Karamoja Region initiated. A total 1,260 children and adults traced and re settled in their communities.

Four (4) national days i.e the International Youth Day, Day for the Older Persons and Day of the Persons with Disabilities and Day of the African Child on 12th August, 1st October and on 3rd December 2012 as well as 16th June 2013 commemorated respectively.

Leadership training for newly elected leaders in West Nile, North Central and Teso- sub region conducted; reviewed the National Youth Council Strategic Plan and National Youth Delegate's Conference conducted.

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SECURITY SECTOR

Security sector comprise Ministry of Defence, External Security Organization and Office of the president (Internal Security). The sector contributes to three sector outcomes including: a stable peaceful nation; Effective, efficient and credible security capacity that readily addresses internal and external threats; contributory role in the African region and UN member states.

In FY 2011/12, the sector had an approved GoU budget of UGX 837.43B of which, UGX 289.33B and UGX 309.53B was allocated to Wage and GoU development respectively. The relatively high allocation to development expenditure was for completion of payment on Air force equipment. The sector also had external financing from African Union for the AMSOM operations totaling UGX 137.441B. The highest expenditure vote in the sector is Ministry of Defence which takes 96% of the sector budget.

Fiscal Performance

Of the GoU budget, UGX 983.66B had been released to the sector by the close of FY 2011/12, representing 117.5%. This is because additional funding of UGX 146.23B was provided during the year for emergence classified operations under ESO and to cover wage shortfall and other UPDF expenditures in Ministry of Defence. The sector registered 100% absorption of GoU funds released.

The sector realized UGX 137.445B from external financing representing 100% of the approved donor budget and by the close of the FY, up to 99% of this had been spent on the UPDF Peace Keeping Mission in Somalia.

Vote Function level Performance

National Defence under Ministry of Defence received the highest allocation of UGX 905.38B, which represents 108.11% of the approved budget mainly accounted for by UPDF wages, air force equipment, and force welfare. Relatively, Policy, Planning and Support Services had the lowest allocation of UGX 21.3B.

Output level performance

The sector spent UGX 962.3B on consumption expenditure representing 97.8% of the released funds while only 2.2% was spend on investment expenditure. This is because almost 100% of the sector budget goes to delivery of security services to the population.

Item level performance

The highest expenditure items in the sector include Classified Expenditure and General Staff Salaries accounting for UGX 452.40B and UGX 312.71B respectively and all together taking 77.8% of the released budget.

Unspent balances

The sector had negligible unspent balances totaling UGX 0.27B mainly from Ministry of Defence on printing and stationery.

Physical performance

The sector achieved most of the intended outputs according to plan for instance,

1. Security intelligence reports were collected analyzed and disseminated as planned.

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2. To ensure force welfare, the sector procured food, paid salaries of soldiers and provided other necessities including medical support.
3. Assorted weaponry worth for MoD was acquired for capability consolidation.
4. The training programme was under taken in different security capabilities thereby enhancing combat readiness.
5. Through collection and analysis of external intelligence, the sector was able to neutralize terrorism forces especially from Alshabab and other threats the oil industry in Uganda.
6. In its contributory role to stability of African Union and UN member states, the sector continued to maintain troops in Somalia, provided intelligence reports that helped to prevent subversive activities of the Lord's Resistance Army (LRA) and Allied Democratic Forces (ADF).

Executive Summary

JUSTICE, LAW AND ORDER SECTOR

The Justice, Law and Order Sector (JLOS) in Uganda is rated as the Regional flag bearer in Policy and strategic coordination in justice and law enforcement reforms. The Sector brings together institutions across family, land, commercial and criminal justice spheres; and is composed of the following: Ministry of Justice & Constitutional Affairs (MoJCA), Ministry of Internal Affairs (MIA), The Judiciary, Uganda Law Reform Commission (ULRC), Uganda Human Rights Commission (UHRC), Law Development Centre (LDC), Uganda Registration Services Bureau (URSB), Directorate of Citizenship and Immigration Control (DCIC), Directorate of Public Prosecutions (DPP), Uganda Police Force (UPF), Uganda Prison Services (UPS), Judicial Service Commission (JSC), Centre for Alternative Dispute Resolution (CADER), Uganda Law Society, Tax Appeals Tribunal, MGL&SD (Probation services and Rights) and Ministry of Local Gov't (Local Council Courts). JLOS sector contributes to three sector outcomes including; Strengthened legal and policy frameworks for JLOS operations and national development, Access to JLOS services particularly for the vulnerable persons enhanced, and Observance of Human rights and accountability promoted.

In FY2011/12, JLOS had a total budget of UGX 549.083B, of which UGX 179.393B (32.7%) was for Wage, UGX 173.873B (31.7%) for Non Wage, UGX 177.213B (32.3%) for GoU Development, UGX 1.413B (0.3%) for Donor Development, and UGX 17.191B (3%) for Gross taxes.

Fiscal Performance

Aggregate Expenditure Performance:

By the end of FY2011/2012, 111.8% (UGX 613.765B) including taxes of the budget was released to the entire sector. The higher release performance is attributed to supplementary funding which the different Votes in the sector received to cater for wage shortfalls and other unforeseen critical activities of the sector in the reporting period. UGX 613.458B of the released budget was actually spent which represents 99.9% absorption rate. This was an excellent performance in terms of absorptive capacity in the sector. UGX 0.307B remained in unspent balances.

Vote Function Expenditure Performance

Police Services function had the highest expenditure of UGX 299.17B. This was followed by Citizenship and Immigration Services (UGX 75.41B), Prisons Services (UGX 70.58B), and Judicial Services under Judiciary (UGX 58.05B).

On the other hand, vote functions under JLOS had minimal unspent balances. Prisons and correctional Services function, demonstrated the highest unspent balances of UGX 0.1B (33.3% of the unspent balances in the entire sector). This was followed by Police Services and Judicial Services functions each with UGX 0.05B (16.3%).

Trends in Service Delivery and Output classification

The sector demonstrated excellent absorption rate in both service delivery outputs (100%) and non service delivery outputs (99.9%). 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 100% in Investments (Capital Purchases), 100% for Grants and Subsidies (Outputs funded) and 99.9% in Consumption Expenditure (Outputs provided).

Physical Performance

Executive Summary

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 physical presence as well staff welfare. The following were the major outputs:

Reform of Laws

At end of financial year, 11 Bills and 13 Acts were published, as well as 70 statutory instruments, 9 ordinances and 8 legal notices. The sector also published 9 bye laws.

Prisons carrying capacity

The sector undertook the renovation/rehabilitation of 4 prison units and completed construction of 3 prison units. However, Congestion levels on the other hand increased from 212% to 217%. This is attributed to increase in Prisoners' daily average population of 32,967 (2011/2012) compared to 31,046 (2010/2011). In the reporting period, the sector registered a reduction of Remand to convict ratio from 54% to 52%. This was due to intensity of case backlog reduction programmes.

Correction and Training of inmates

800 inmates being trained in industrial skills, 3000 being trained in Agricultural production, 1600 convicted inmates enrolled in formal education programme and 900 inmates enrolled in informal education.

Disposal of cases and Human rights

The sector continues to roll out the rights based approach. In FY2011/12, 9 Human Rights offices were operationalised, 666 complaints were registered and 541 complaints were fully investigated. The sector launched and implemented the pilot case backlog quick win programme which resulted into drastic reduction in the average stay on remand from 27 months in 2009 to 15 months in the reporting period.

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. Construction of the mini JLOS house in Moroto started and it's in advance stage. Procurement of consultancy services and the contractor for the Mbale regional offices and Moroto Staff quarters was finalized and the site for Mbale regional Offices was handed to the contractor on 14th June, 2012 to commence construction which will be completed and will be in operation in FY2012/13. The sector represented by Uganda Police Forces continued the construction of Police Headquarters (CID wing), staff quarter at PTS Kabalye, Natete Police station and entered into agreement for procurement of public order management equipment. The sector through DPP operationalised 11 new offices, commenced construction of DPP offices in Kumi, Ntungamo and Kalangala while offices in Kamuli, Hoima, Moyo, Dokolo and Amuru are on completion. Construction of the borders of Amudat, Suam River and Bunagana almost completed while construction of Kalangala Court was completed.

Staffing

The sector under Uganda Police Forces, passed out 5500 police officers at PTS Kabalye-Masindi, installed 508 of 847 uniports procured in order to operationalize the 121 posts in the PRDP districts. Police also trained the promoted NCOs and inspectorates of KMP on command and leadership courses. The sector conducted specialized training for CID, CFPOs and middle managers who helped to manage riots and Civil disobedience in Kampala and neighboring districts. The sector also recruited 15 State Attorneys as planned and also trained 100 State Attorneys. 37 Analysts in statistics and uncertainty measurements, and 275 fire arms supervisors & armory management officers from the law enforcement institutions were also trained.

Executive Summary

PUBLIC SECTOR MANAGEMENT SECTOR

The sector is comprised of Office of the Prime Minister; Ministry of Public Service; Ministry of Local Government; East African Community; National Planning Authority; Kampala Capital City Authority; Public Service Commission; Local Government Finance Commission; and Local Governments.

Fiscal Performance

The aggregate fiscal performance of the Public Sector Management sector in 2011-12 was strong, with 95.5% of the sector budget released (totalling UGX 670 B), 93.9% of budget spent, and 98.4% of releases spent.

Vote level Performance

The Votes in the PSM sector performed strongly, with absorptive capacity (in terms of percentage of releases spent) ranging from 91.1 % (for KCCA) to 100 % (for OPM, MoLG, and local government Votes).

Vote Function level Performance

Vote function level performance was generally strong, with all absorptive capacity (in terms of percentage of releases spent) ranging from 90% to 100%. The only outlier was Vote Function 1349 (Policy, Planning and Support Services) within MoPS, which performed at 63.9%.

The Vote Functions with highest unspent balances were MoPS (for Policy, Planning and Support Services, UGX 10.19 B unspent) and KCCA (for Economic Policy, Monitoring and Inspections, with UGX 0.85 B unspent).

Output level performance

Output-level performance was fair, generally ranging between 92 and 102 %. There are four exceptions: the percentage of budget spent for consumption expenditure only reached 41.1 %, and the percentage of budget spent for investment (capital purchases) only reached 41.5 %. Thirdly, for grants and subsidies, the percentage of budget spent reached 61.7 %, while the percentage of releases spent was 75.6 %.

Item level performance

The five items with the largest expenditure were Pensions for General Civil Service (UGX 88.03 B spent), Gross Tax (UGX 65.44 B spent), Pensions for Teachers (UGX 63.96 B spent), Social Security Contributions (NSSF) (UGX 44.64 B spent), and Pension for Military Service (UGX 36.61 B spent).

The three items with the highest unspent balances were Other Current Grants (UGX 9.61 B unspent), General Supply of Goods and Services (UGX 0.35 B unspent), and Machinery and Equipment (UGX 0.30 B unspent).

Unspent balances

Overall for the PSM sector, UGX 10.72 B of releases remained unspent (1.6 %).

Physical Performance

- 8 Bills passed (OPM/Parliament)
- Capacity building and strengthening done in 69 Districts Local governments
- Supported disaster victims across the country with food and non-food relief items, field assessments on disasters and food security.

Executive Summary

- Full scale implementation of NUSAF 2 , KALIP and ARLEP is on going in the Districts of Karamoja and Northern Uganda Region
- Leadership and Change Management Training Programmes Launched and 45 senior managers trained
- Implementation of the Public Service Reward and sanction frame work monitored
- ROM/OOB framework was cascaded in Ministries of Health, Education and Sports, Water and Environment, Works and Transport, and in LGs of Iganga, Entebbe MC, Masaka, Gulu, Moyo, Kabale, Mbale, and Katakwi including their urban authorities and Mbale, Gulu, Masaka Regional Referral Hospitals
- 63 classrooms and teachers' houses were constructed; 41 health projects were undertaken; 32 latrines were constructed as part of a wider effort to boost sanitation levels; Investment works on 89 administration blocks in Northern Uganda were undertaken; Construction works in 12 markets were undertaken; 53 roads and drainage projects were undertaken; 64 water supply projects were undertaken; 37 heifer, piggery and apiary
- projects were undertaken across the country;
- 6 LGs were piloted under the Integrated Financial Management System (IFMS) Tier 2; IFMS Tier 1 was implemented in 8 LGs
- 3 meeting of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments

Executive Summary

ACCOUNTABILITY SECTOR

Accountability sector comprises of eight (8) institutions including: Ministry of Finance planning and Economic Development, Uganda Bureau of Statistics, Uganda Revenue Authority, Office of the Auditor General, Inspectorate of Government, Public Procurement and Disposal Authority, Directorate of Ethics and Integrity, Treasury Operations. The following grants also fall under the sector i.e. Local Government (Internal Audit) Ministry of Public Service (Inspection), and KCCA (Accountability Grant).

Accountability Sector contributes to three sector outcomes including: efficient service delivery through formulation and monitoring credible budget; Compliance to accountability policies, service delivery standards and regulation; and enhanced Accountability Sector's contribution to economic growth and development.

Fiscal Performance

In FY 2011/12, the approved budget for accountability sector was UGX 778.65B of which UGX 665.360B was GoU. The highest expenditure votes in the sector budget include Treasury Operations and MoFPED which take 35% and 28% respectively while the lowest expenditure vote is Directorate of Ethics and Integrity taking only 0.47%.

By the end of the financial year, 57.7% of the GoU approved budget had been released to the sector. This falls below target as the sector suffered budget cuts due to poor revenue performance and emerging pressing priorities that led to redistribution for resources to other sectors during the year. The sector registered a 98.2% expenditure of the released budget implying a high absorption capacity. Office of the Auditor General on the other hand had a relatively low absorption of 84%.

Vote Function level Performance

Apart from Treasury Operations, the other single vote function with the highest allocation was Revenue Collection and Administration with an absolute allocation of UGX 115.5B or 13.4% of the sector budget. This vote function also registered the highest expenditure of UGX 124B due to a supplementary budget that was allowed to URA during the year. On average all vote functions performed above 90% in terms of absorption capacity.

Output level performance

Given the nature of its mandate, accountability sector spent 71% of its budget on non service delivery outputs to which it registered an absorption capacity of 98.5%. 76% of the GoU budget was allocated to consumption expenditure while 11% was spent on investment. Consumption expenditure registered an absorption capacity of 98.2% which is 1.8 percentage points higher than the investment expenditure.

Item level performance

Contract staff salaries was the highest expenditure item with UGX 75.85 largely contributed to by salaries of URA, PPDA, and UBOS. Gross tax and tax refunds also had a relatively high allocation totaling UGX 44B.

Unspent balances

The sector registered unspent balances totaling UGX 6.83B with the highest balance of UGX 5.08B coming from external Audit. At item level, the highest unspent balances were registered on Short Term Consultancy and Information Communication Technology of UGX 1.63B and 1.4B respectively.

Executive Summary

Physical performance

The sector through its major functions accomplished the following out puts although budget cuts led to low performance in some votes.

1. Achieved a GDP growth rate of 3.2% and brought down inflation to 26.9%.
2. Mobilized domestic revenue of UGX 4,399.6B against a target of Shs 4,487.38B.
3. National Budget Preparation, Execution, monitoring and evaluation was done as programmed.
4. Industrial park in Bweyogere was completed and investment promotion and protection agreement was signed.
5. Microfinance census report was produced and circulated and micro finance activities were promoted as planned.
6. UBOS produced monthly, quarterly and annual reports on import export data, Government Finance Statistics, environmental statistics, Inflation and GDP estimates.
7. The Annual Auditor report was produced and submitted to Parliament as planned.
8. Inspectorate of Government Investigated and concluded a number of cases and forwarded other for further action from the responsible institutions.

Executive Summary

LEGISLATURE SECTOR

Legislature sector comprises of one vote 104 (Parliamentary Commission). In FY 2011/12, the a total allocated budget for the sector amounted to UGX 162.748 B. During the course of the financial year, the sector budget was revised upwards by UGX . 92.4B to cater for wage shortfall and other emergence pressures.

Fiscal Performance

Aggregate Expenditure Performance

The total allocated budget for the Sector was UGX 162.748 B, all GoU funds of which; UGX 14.757 B was to cater for Statutory wages, UGX 139.025 B for non-wage recurrent expenses and UGX 8.966 B for domestic development.

The overall releases to the sector, amounted to UGX 255.149 B, representing 156.8% of the GoU allocated Budget, this implies over performance by 56.8%. The fiscal over performance of the sector is attributed to the supplementary funding to cater for Parliamentary operations (164.5%) and Wage (115.5%). The Sectoral expenditure stood at UGX 254.741 B, representing 156.5% of the Budget and 99.8% of the released funds to the Sector spent, with development budget performing at 100% both on releases and expenditure. Considering the overall releases and expenditure, the sector showed a very high absorption rate of the budget.

Vote Function Expenditure Performance

Vote Function 1551 – Parliament was the highest performing Vote function, having the highest expenditure amounting to UGX 254.74 B of the released budget, representing a utilisation rate of 168.2%. This significant over performance in expenditure is as a result of the Supplementary funding that was issued to cater for wage and Non-wage operational requirements including vechile scheme and the hosting of the Parliamentary Conference.

Trends in Service Delivery and other Outputs

The sectoral investment appropiated budget (capital purchases) amounted to UGX 8.966 B. It is worth noting that releases and expenditure to capital invesments performed at 100% thus registering a 100% absorption of the budget compared to 98.2% for consumption expenditure.

While grants and subsidies (outputs funded) performed at 0%, consumption expenditure (outputs provided) performed at 163.8% of the budget released; implying that 93% of the approved budget was allocated to non service out puts which was largely spent on consumptive expenditure.

Output and line item performance

According to output classification, service delivery and Non service delivery services as a proportion of the budget released stood at 72.9%, of which 99.3% was spent on service delivery services, while 163.5% of the budget was released for Non service delivery and 99.9% of the release was spent.

Item level performance

Executive Summary

At item level, the highest expenditure item was allowances amounting to UGX 156.95B representing 61.5% of the total budget, followed by Salaries, workshops and seminars, NSSF totaling to UGX . 44.69B representing 17.5% of the total budget.

Unspent balances

By close of the financial year, the sector registered unspent balances amounting to UGX . 0.42B with the largest balance of UGX . 0.16B coming from utility item (electricity).

Physical Performance

Overall on physical performance, Parliament registered high performance in oversight activities than legislation and this is because some of the activities that were undertaken by the 9th Parliament had been rolled over from the earlier pending business in the 8th Parliament during the second half of the Financial Year, which required sufficient time for relevant committees to scrutinize and report back to Parliament. Secondly, a few challenges were experienced this being a new Parliament as new MPs required time to master the entire operation of the sector, rules and procedures, hosting of the 126th IPU Assembly among others to adequately deliver on Legislation.

Legislation

Under legislation, 11 Bills and 42 Motions were Passed, 23 Committee reports presented, debated and adopted by Parliament, and two reports presented to Parliament for Information purposes, 35 Ministerial statements presented to Parliament and also 15 personal statements made by MPs, Parliamentary Fora & personal explanations, and 20 Petitions concluded and 7 questions for oral answers disposed off.

Standing Committee Services

On standing committee services, 880 Standing Committee Meetings and 500 Sessional Committee meetings were conducted and facilitated, 101 Field trips carried out by standing committees, 79 Committee reports produced and 138 MPs travelled abroad on Parliament related visits and one public hearing carried out by committee on Social Services, 101 field visits and Public hearings (Standing Committee) conducted of the planned 45, and two out reach program conducted with quorum of the planned 10.

Executive Summary

PUBLIC ADMINISTRATION SECTOR

The sector is comprised of Office of the President, State House, Ministry of Foreign Affairs, Electoral Commission, and Missions Abroad.

Fiscal Performance

The aggregate fiscal performance of the Public Administration sector in 2011-12 was problematic, with significant expenditures above the approved estimates. This indicates a high reliance on supplementary funding.

Release was 146.4% of the sector budget released (totalling UGX 338.91 B), 145.2% of budget spent, and 99.2% of releases spent.

Vote level Performance

The Votes in the Public Administration sector performed strongly, with absorptive capacity (in terms of percentage of releases spent) ranging from 94.6 % (for Electoral Commission) to 100 % (for State House and Missions Abroad).

Vote Function level Performance

Vote function level performance was generally strong, with all absorptive capacity (in terms of percentage of releases spent) ranging from 94.6 to 100 %.

The Vote Functions with highest unspent balances were Electoral Commission (for Management of Elections, with UGX 2.55 B unspent) and Office of the President (for Vote Function 1603, with UGX 0.15 B unspent).

Output level performance

Output-level performance was also problematic, with most releases well in excess of the approved estimates, and with significant variation between the highest and lowest figures. The highest, for percentage of budget released for grants and subsidies, reached 176.9 % of the approved estimates. The lowest, on the other hand, was a mere 9.4 % on the percentage of budget spent on investments. This dramatic variance and expenditure well beyond the approved estimates indicates a lack of budget discipline in this sector.

Item level performance

The five items with the largest expenditure were Travel Inland (UGX 45.26 B spent), Donations (UGX 39.69 B spent), Allowances (UGX 35.09 B spent), Classified Expenditure (UGX 26.20 B spent) and Transfers to Other Government Units (UGX 18.01 B spent).

The three items with the highest unspent balances were Allowances (UGX 2.37 B unspent), Transfers to Other Government Units (UGX 0.15 B unspent), and Guard and Security Services (UGX 0.13 B unspent).

Physical Performance

- Held 3 JPC/JMC between: twice between Uganda-Rwanda & 7 MoUs signed; Uganda-Ethiopia JMC where an Agreement to establish JMC & Declaration on Strategic Partnership were signed; Uganda- Sudan JMC.

Executive Summary

- 48 bilateral meetings were held with USA, Canada, Brazil, Belgium, Finland, Cuba, UK, Sweden and Ireland.
- 58 MoU were initiated, signed and implemented and as a result 342 decisions were made.
- 1044 diplomatic notes for visas were written and recommended 1043 applicants to the Ministry of Internal affairs for entry permits, working permits and dependants' passes
- Two Cabinet memos were finalised in respect to EAC Protocol on Foreign Policy Coordination and illicit drug trafficking to conclude the ratification process. The Protocol on Cooperation on defence was signed by the Summit.

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

Fiscal Policy Management in the 2011/12 fiscal year was conducted in a very challenging macroeconomic environment. The slowdown in economic activity in the first three quarters of the fiscal year impacted negatively on the performance of domestic revenues. The fiscal space was further constrained by the interest cost of monetary policy management. In order to curb inflation and achieve exchange rate stability, fiscal policy remained supportive of the contractionary monetary policy stance announced by the Bank of Uganda at the start of the fiscal year.

Table 1.1: Selected indicators of Central Government Operations (FY 09/10-11/12)

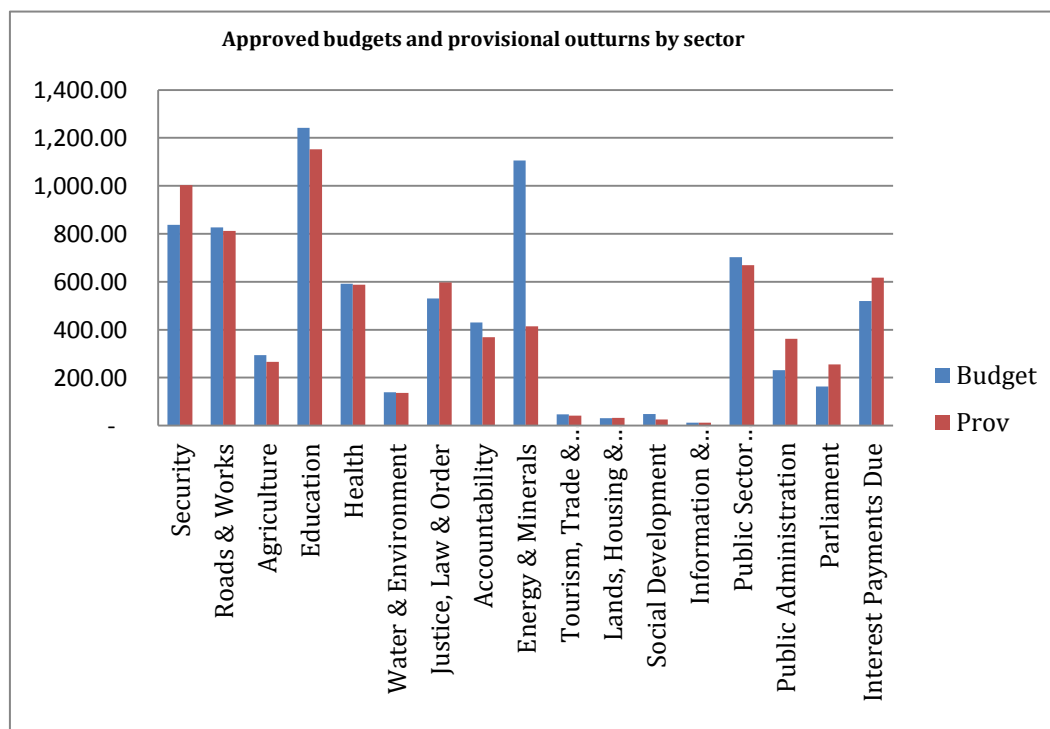
Description	Outturn 2009/10	Outturn 2010/11	Budget 2011/12	Prov 2011/12
Revenue & Grants/GDP	14.8%	18.7%	16.9%	15.6%
Domestic Revenue (incl Oil)/GDP	12.4%	13.3%	13.7%	13.5%
Domestic Revenue (excl Oil)/GDP	12.4%	13.3%	13.7%	12.7%
Tax revenue /GDP	12.0%	13.1%	13.4%	12.5%
Total Expenditure excluding domestic arrears repayments/GDP	19.4%	22.6%	21.0%	18.3%
Total Expenditure including domestic arrears repayments/GDP	19.7%	23.1%	21.6%	18.9%
Gross Operating Balance / GDP	-1.5%	-0.3%	1.9%	1.1%
Domestic Balance / GDP	-4.2%	-5.9%	-2.4%	-1.6%
Primary Balance /GDP	-3.6%	-3.2%	-3.5%	-2.0%
Budget Deficit/GDP (excl Grants)	-7.2%	-6.6%	-7.8%	-5.3%
Budget Deficit/GDP (incl Grants)	-4.7%	-4.3%	-4.6%	-3.2%
Domestic Financing/GDP(-borrowing/+ Saving)	-2.0%	-2.8%	-2.0%	-0.1%
o/w Bank Financing (-borrowing/+ Saving)	-2.2%	-1.0%	-1.8%	2.5%
o/w Non-Bank Financing (-borrowing/+ Saving)	0.2%	-1.7%	-0.2%	-2.6%
Donor Assistance/total budget	25.9%	19.7%	29.0%	25.4%
Donor assistance/GDP	5.1%	4.5%	6.3%	4.8%
External Borrowing/GDP	-2.2%	-1.9%	-2.6%	-2.3%
Ratio of external borrowing to budget deficit (incl grants)	36.6%	34.2%	39.4%	51.4%
Ratio of external borrowing to budget deficit (excl grants)	55.7%	52.3%	66.8%	84.7%
Capital Formation/Total Budget	15.9%	15.6%	27.6%	20.5%
Expenses/Total Budget	82.9%	82.3%	69.6%	76.5%
Consumption/Total Budget	40.7%	43.9%	31.5%	36.0%
Memorandum Items				
GDP at Current Market Prices (Ushs Billion)	34,908	39,051	45,888	49,087

Source: Ministry of Finance, Planning and Economic Development

Government financial operations recorded an overall deficit, including grants, of UGX 1,578.2 B equivalent to 3.2 percent of GDP but remained within the approved budget level of 4.6 percent of GDP. This was largely due to three factors; first, fiscal operations were boosted by the UGX 392.3 B capital gains tax and stamp duty collected from transactions in the oil sector, which involved the sale by Tullow Oil of some of its stake to Total and CNOOC. Secondly, on the expenditure side, fiscal operations were undermined by the delayed start of the Karuma Power project which had been allocated UGX 828 B in the 2011/12 budget. Thirdly, in line with past trends, disbursements for donor funded projects fell below the initial programmed levels. This has the effect of undermining external development expenditure.

Budget execution for the FY2011/12 budget was further characterised by a range of challenges that called for the approval of supplementary expenditures. These challenges included the need to respond to new priorities, the impact of inflation, exchange rate depreciation on some government outlays, and the need to address funding shortfalls on the wage bill and interest costs. In order to complement monetary policy in restoring macroeconomic stability, the supplementary expenditures were accommodated through the re-alignment of priorities within the budget.

Part 1: Overall Fiscal and Resource Performance



The sectors that required additional resources included: Works and Roads following the accelerated completion of projects; Policing and Prisons Services under JLOS for additional costs associated with authorised recruitments and the impact of inflation on food rations; and Security to counter emerging threats and cover the impact of inflation on food requirements. It is thus expected that some votes will receive fewer resources than what was initially appropriated for them.

Total Outlays including donor funded projects but excluding domestic arrears repayments are estimated to have grown by 2 percent between FY2010/11 and FY2011/12, from UGX 8,809 B to UGX 8,996.1 B. This represents a UGX 186.8 B nominal increase in spending. When compared to the approved budget, total expenditure performed at 93 percent, or UGX 633.2 B less than the approved budget. As a percentage of GDP, total expenditures excluding domestic arrears payments are estimated at 18.3 percent. The lower-than-programmed total outlays are due to: lower external development disbursements; and the delayed commencement of the Karuma Hydropower Project, resources which were carried forward into FY2012/13. Excluding arrears payments, external development spending and the Karuma Power Project, total spending exceeded the approved budget by about UGX 418 billion, partly due to the supplementary budget and some drawdown from the energy fund.

Part 1: Overall Fiscal and Resource Performance

Table 1.3 (a): Budgetary Central Government Fiscal Operations for FY2006/07-11/12 (Shs billions unless otherwise stated)

	Description	Outturn 2010/11	Budget 2010/11	Proj 2011/12	Per	Annual Change	Composition		
							2010/11	Budget	2011/12
1	Revenue	7,292.5	7,755.7	7,656.8	99%	5%	83%	81%	85%
2	Tax revenues	5,114.2	6,169.3	6,135.9	99%	20%	58%	64%	68%
3	Grants	890.5	1,465.9	1,022.7	70%	15%	10%	15%	11%
4	Budget Support	515.5	634.9	507.5	80%	-2%	6%	7%	6%
5	Project Support	375.0	831.0	515.1	62%	37%	4%	9%	6%
6	Oil Revenues	1,192.7	-	392.3					
7	Other revenue	95.1	120.6	105.9	88%	11%	1%	1%	1%
8	Expenses	7,408.8	6,898.1	7,097.6	103%	-4%	84%	72%	79%
9	Compensation of employees	985.0	1,090.8	1,196.1	110%	21%	11%	11%	13%
10	Wages and salaries = (56+63+64)	671.4	734.3	776.9	106%	16%	8%	8%	9%
11	Allowances	237.2	275.3	326.4	119%	38%	3%	3%	4%
12	Other employee costs	76.5	81.2	92.8	114%	21%	1%	1%	1%
13	Use of goods and services	2,716.2	1,967.3	1,989.6	101%	-27%	31%	20%	22%
14	Interest payments	423.5	519.3	617.3	119%	46%	5%	5%	7%
15	Domestic	348.1	402.0	514.7	128%	48%	4%	4%	6%
16	External	75.4	117.4	102.6	87%	36%	1%	1%	1%
17	Subsidies	184.0	209.5	186.8	89%	2%	2%	2%	2%
18	Grants	2,644.7	2,847.7	2,753.0	97%	4%	30%	30%	31%
19	Local governments	1,505.0	1,671.4	1,588.9	95%	6%	17%	17%	18%
20	Wage bill	913.6	946.7	919.3	97%	1%	10%	10%	10%
21	Recurrent	236.6	324.2	293.7	91%	24%	3%	3%	3%
22	Development	354.7	400.5	375.9	94%	6%	4%	4%	4%
23	Transfers to International organizations	16.2	14.3	35.3	247%	118%	0%	0%	0%
24	Transfers to Missions abroad = (61+70+80)	64.4	67.1	90.0	134%	40%	1%	1%	1%
25	Transfers to Tertiary Institutions = (60+69+79)	115.5	120.0	112.3	94%	-3%	1%	1%	1%
26	Transfers to District Referral hospitals =(59+68+78)	53.7	52.5	68.8	131%	28%	1%	1%	1%
27	Transfers to other agencies (incl URA)	890.0	922.5	857.6	93%	-4%	10%	10%	10%
28	Social benefits (pensions)	203.2	205.4	201.1	98%	-1%	2%	2%	2%
29	Other expenses	252.1	58.1	153.9	265%	-39%	3%	1%	2%
30	Gross operating balance	(116.3)	857.6	559.1	65%	-581%	-1%	9%	6%
31	Investment in Non-Financial Assets	1,400.5	2,731.2	1,898.4	70%	36%	16%	28%	21%
32	Domestic development budget	913.2	1,681.0	979.0	58%	7%	10%	17%	11%
33	Donor projects	487.2	1,050.2	919.4	88%	89%	6%	11%	10%
34	Total Outlays	8,809.3	9,629.3	8,996.1	93%	2%	100%	100%	100%
35	Net borrowing	(1,516.8)	(1,873.6)	(1,339.3)	71%	-12%	-17%	-19%	-15%
36	less Payables (domestic arrears repayments)	193.8	279.0	278.3	100%	44%	2%	3%	3%
37	Net lending for policy purposes)	(30.2)	(38.9)	(39.4)	101%	30%	0%	0%	0%
38	Overall deficit excluding grants	(2,570.8)	(3,579.6)	(2,600.9)	73%	1%	-29%	-37%	-29%
39	Overall deficit including grants	(1,680.3)	(2,113.7)	(1,578.2)	75%	-6%	-19%	-22%	-18%
40	Net Change in Financial Worth (Financing)	(1,680.3)	(2,113.7)	(1,156.9)	55%	-31%	-19%	-22%	-13%
41	Domestic	(1,092.8)	(937.1)	(34.9)	4%	-97%	-12%	-10%	0%
42	Bank Financing	(409.9)	(837.1)	1,227.3	-147%	-399%	-5%	-9%	14%
43	Non Bank Financing	(682.9)	(100.0)	(1,262.3)	1262%	85%	-8%	-1%	-14%
44	External	(724.6)	(1,176.6)	(1,121.9)	95%	55%	-8%	-12%	-12%
45	Net change in financial assets	-	-	-	n.a	n.a	0%	0%	0%
46	Net change in Liabilities	724.6	1,176.6	1,121.9	95%	55%	8%	12%	12%
47	Disbursement	878.6	1,411.0	1,336.1	95%	52%	10%	15%	15%
48	Project loans	645.2	1,044.7	1,210.4	116%	88%	7%	11%	13%
49	Import support loans	233.4	366.3	125.7	34%	-46%	3%	4%	1%
50	Amortization (-)	(146.1)	(188.7)	(203.4)	108%	39%	-2%	-2%	-2%
51	Payment of foreign debt arrears	-	(39.4)	-	0%	n.a	0%	0%	0%
52	exceptional fin.	(8.0)	(6.3)	(10.7)	169%	35%	0%	0%	0%
53	Errors and omissions	137.0	(0.0)	(421.4)	n.a	-407%	2%	0%	-5%

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Table 1.3 (b) Memorandum

	Description	Outturn	Budget	Proj	Per	Annual	Composition		
		2010/11	2010/11	2011/12		Change	2010/11	Budget	2011/12
54	Wage bill	1,685.0	1,840.4	1,859.8	101%	10%	19%	19%	21%
55	Recurrent wage budget	1,659.5	1,809.4	1,832.0	101%	10%	19%	19%	20%
56	Budgetary central	645.9	761.8	807.6	106%	25%	7%	8%	9%
57	o/w URA Salaries		58.5	58.5	100%	n.a	0%	1%	1%
58	Local Governments	913.6	946.7	919.3	97%	1%	10%	10%	10%
59	District referral	26.8	24.8	28.5	115%	7%	0%	0%	0%
60	Tertiary	62.2	63.7	64.3	101%	3%	1%	1%	1%
61	Missions abroad	11.1	12.3	12.3	100%	11%	0%	0%	0%
62	Development Budget	25.5	31.0	27.8	90%	9%	0%	0%	0%
63	Domestic	15.3	22.0	19.9	90%	30%	0%	0%	0%
64	Donor projects	10.2	9.1	7.9	88%	-23%	0%	0%	0%
65	Recurrent -Non-wage budget	4,314.0	3,155.7	3,580.2	113%	-17%	49%	33%	40%
66	Budgetary central	3,244.4	1,973.2	2,316.7	117%	-29%	37%	20%	26%
67	Local Governments	236.6	324.2	293.7	91%	24%	3%	3%	3%
68	District referral	9.9	11.0	24.1	220%	143%	0%	0%	0%
69	Tertiary	33.2	35.7	30.6	86%	-8%	0%	0%	0%
70	Missions abroad	47.6	47.3	47.2	100%	-1%	1%	0%	1%
71	Pensions	203.2	205.4	201.1	98%	-1%	2%	2%	2%
72	URA	115.6	39.6	49.6	125%	n.a	n.a	n.a	n.a
73	Interest Costs	423.5	519.3	617.3	119%	46%	5%	5%	7%
74	excl interest costs & URA	3,890.5	2,636.3	2,963.0	112%	-24%	44%	27%	33%
75	Development Budget	1,808.9	2,788.6	1,941.0	70%	7%	21%	29%	22%
76	Budgetary central	1,345.6	2,171.4	1,434.8	66%	7%	15%	23%	16%
77	Local Governments	354.7	400.5	375.9	94%	6%	4%	4%	4%
78	District referral	17.0	16.7	16.2	97%	-5%	0%	0%	0%
79	Tertiary	20.2	20.6	17.4	85%	-14%	0%	0%	0%
80	Missions abroad	5.7	7.5	30.5	407%	432%	0%	0%	0%
81	Transfers to other agencies	50.2	156.5	50.7	32%	1%	1%	2%	1%
82	Presidential Jet	-	-	-	n.a	n.a	0%	0%	0%
83	Donor Projects	1,042.3	1,873.7	1,642.9	88%	58%	12%	19%	18%
84	Wages & Salaries	10.2	9.1	7.9	88%	-23%	0%	0%	0%
85	Allowances	7.7	99.6	87.2	88%	1029%	0%	1%	1%
86	Other employee costs	0.2	2.8	2.5	88%	1273%	0%	0%	0%
87	Use of goods and services	273.7	415.8	366.4	88%	34%	3%	4%	4%
88	Transfers to International organizations	-	-	-	n.a	n.a	0%	0%	0%
89	Transfers to other agencies (URA ,e.t.c)	220.8	279.7	244.9	88%	11%	3%	3%	3%
90	Other expenses	42.4	16.6	14.5	88%	-66%	0%	0%	0%
91	Investment in Non-Financial Assets	487.2	1,050.2	919.4	88%	89%	6%	11%	10%
92	o/w Land	-	-	-	n.a	n.a	0%	0%	0%
93	o/w Non residential Buildings	118.1	324.1	283.7	88%	140%	1%	3%	3%
94	o/w Residential Buildings	-	18.9	16.5	88%	n.a	0%	0%	0%
95	o/w Roads and Bridges	278.9	463.3	405.6	88%	45%	3%	5%	5%
96	o/w Aircraft	-	-	-	n.a	n.a	0%	0%	0%
97	o/w Other Structures	45.0	102.8	90.0	88%	100%	1%	1%	1%
98	o/w Transport Equipment	13.9	16.6	14.6	88%	5%	0%	0%	0%
99	o/w Machinery Equipment	21.2	39.3	34.4	88%	62%	0%	0%	0%
100	o/w Furniture and Fixtures	2.4	4.6	4.0	88%	66%	0%	0%	0%
101	o/w Other	7.7	80.6	70.6	88%	818%	0%	1%	1%

1.2 The Resource Envelope

The resource envelope, which indicates the total financial resources available for financing the budget was estimated at UGX 9.63 trillion at the time of formulating the FY2011/12 budget. However, despite the receipt of the oil capital gains tax revenue which had not been incorporated in the approved budget, the resource envelope contracted to UGX 8.97 trillion due to shortfalls in tax revenues, non-tax revenues, loan repayments by parastatals, and the scaling down of domestic financing due to the delayed start of the Karuma Hydropower project for which resources were to be drawn from the dedicated petroleum revenue account in the Central Bank.

Net inflows from external sources contributed 25.4 percent of the total resources spent in FY2011/12, 4 percent lower than the approved budget as shortfalls were recorded on both foreign grants and loans.

Part 1: Overall Fiscal and Resource Performance

Table 1.4: The resource envelope, FY2010/11 – FY2011/12

	2010/11 Outturn	2011/12 Budget	2011/12 Prov	Annual Change	Deviation
Total Resource	8,808.9	9,629.2	8,996.1	2%	-633.1
Domestic Resource Mobilization	7,206.2	6,987.4	6,851.5	-5%	-135.9
Non-Oil Tax revenue	5,114.3	6,169.1	6,135.9	20%	-33.2
Oil Tax revenue	1,192.7	0.0	392.3	-67%	392.3
Non-tax revenues	95.1	120.6	105.9	11%	-14.8
Loan Repayments	30.2	38.9	39.4	30%	0.5
Domestic Financing (net)/1	773.9	658.7	178.0	-77%	-480.7
External resource Mobilization (net of amortization)	1,602.7	2,641.8	2,144.6	34%	-497.2
Foreign Grants	890.4	1,465.9	1,022.7	15%	-443.2
External Debt Financing (net)	712.3	1,175.9	1,121.9	58%	-54.0

1.3 Domestic Revenue Performance

1.3.1 Tax revenues

Cumulative net non Oil tax revenues to end June 2012 were UGX 6, 135.9B against non Oil tax revenue target of UGX 6,169.26B. This represents a shortfall of UGX 33.32B but a nominal growth of 21.37% compared to FY 2010/11. This excludes Oil revenues amounting to Shs 72.84B in stamps duty and UGX 319.16B capital gains that Uganda Revenue Authority (URA) collected from the .

Indirect Domestic taxes (local excise and VAT) had a cumulative surplus of UGX 59.03B. However, Direct Domestic taxes and fees& licenses (PAYE, withholding Tax, and presumptive tax, among others) and International trade taxes posted cumulative shortfalls of UGX 41.33B and UGX 40.77B respectively. Non Tax Revenue (NTR) collected by URA on behalf of Ministries, Departments and Agencies (MDAs) was UGX 65.45B against the target of UGX 68 B. Other NTR from MDAs contributed UGX 32.75B in FY2011/12 directly to the Consolidated Fund leading to total NTR of UGX 98.20B, about 0.2% of GDP and growth of 3.37% compared to FY 2010/11.

Part 1: Overall Fiscal and Resource Performance

DOMESTIC REVENUE COLLECTIONS SUMMARY-JULY-JULY 2011/12									
Collections (Shs bn)	Budget 2011/12	Cumulative collections Jul-Jun	Estimate Jul-Jun	Cumulative Surplus/ deficit	Outturn vs Target	% change from 10/11	Month Target (June)	Month Outturn (June)	Achievement rate
Net URA Collections (excl. Govt Taxes, Refunds and Oil revenues)	6,169.26	6,135.94	6,169.26	-33.32	99.46%	21.37%	646.45	752.79	116.45%
Domestic Direct taxes	2,033.23	1,991.90	2,033.23	-41.33	97.97%	19.61%	330.99	391.08	118.16%
- o/w PAYE	1,057.10	996.93	1,057.10	-60.17	94.31%	20.75%	83.56	106.85	127.87%
- o/w Corporate Tax	514.66	553.93	514.66	39.27	107.63%	32.02%	200.28	224.45	112.07%
- o/w Withholding Tax	346.10	328.92	346.10	-17.18	95.04%	-22.66%	37.85	0.00	0.00%
Others	115.37	110.23	115.37	-5.14	95.54%	27.38%	9.29	0.00	0.00%
Unallocated receipts		1.89						45.24	
Indirect taxes	1,237.48	1,296.51	1,237.48	59.03	104.77%	24.69%	95.74	118.74	124.03%
- o/w Excise Duty	383.81	362.24	383.81	-21.58	94.38%	14.79%	25.61	29.28	114.32%
- o/w Value Added Tax	853.66	934.27	853.66	80.61	109.44%	29.00%	70.13	0.59	0.84%
International Trade Taxes	2,946.08	2,905.31	2,946.08	-40.77	98.62%	18.99%	225.36	246.73	109.48%
- o/w Petroleum Duty	867.57	889.03	867.57	21.46	102.47%	21.97%	56.70	53.79	94.87%
- o/w Import Duty	536.22	506.06	536.22	-30.15	94.38%	13.11%	44.30	54.75	123.61%
- o/w Excise Duty	184.85	182.05	184.85	-2.81	98.48%	29.06%	14.39	17.52	121.79%
- o/w VAT	1,195.86	1,164.58	1,195.86	-31.28	97.38%	18.05%	98.27	106.63	108.50%
Others	161.58	163.59	161.58	2.01	101.24%	18.68%	11.71	10.32	88.08%
Stamps duty from Farmout transaction Oil companies		72.84							
Tax Refunds	-168.46	-168.49	-168.46	-0.03	100.02%	17.35%	-14.04	-14.00	99.72%
Fees and Licenses	120.93	111.22	120.93	-9.72	91.96%	-0.04%	8.40	10.24	121.87%
Government Taxes	65.00	76.14	65.00	11.14	117.13%	37.57%	4.98	8.08	162.15%
Non-Tax Revenue (URA receipts)	68.00	65.45	68.00	-2.55	96.25%	17.53%	6.27	7.28	116.22%

1.3.2 DIRECT DOMESTIC TAXES

The cumulative revenue collection from Direct Domestic taxes by end of June 2012 was UGX 1,991.9 B performing at a rate of 97.97% against the target of UGX 2,033.23B. However, income taxes grew by 19.6% compared to the same period last year and comprise of 31.2% of total tax revenues. The performance was due to the slowdown in the economic growth especially in the taxable sectors (Services and Industry) and the structure of the economy with a huge agricultural sector that is almost non taxable. This situation was exacerbated by decline in the Private Sector Credit (PSC) leading to reduced economic activity and hence profitability. The annual average growth in PSC shrunk from 40.9% in July 2011 to 16% in May 2012 owing to tighter monetary policy. The main reason was that commercial bank lending rates moved in line with the Central Bank Rate (CBR) leading to a decline in PSC and this implied lower investment expenditure. Though the slowdown in economic activity and subdued aggregate demand put downward pressure on inflation, tax revenue collection was negatively impacted.

Pay as You Earn (PAYE)

The cumulative collection from PAYE amounted to UGX 996.93B depicting a shortfall of UGX 60.17B against target. However, there was a year to year growth of 20.75% compared to FY 2010/11. In terms of shares, PAYE contributed 15.6% of total tax revenues. The growth in PAYE was attributed to audit

Part 1: Overall Fiscal and Resource Performance

interventions by URA that unearthed tax planning schemes in which some taxpayers were declaring fictitious bonus payments. These schemes still affected PAYE performance and led to the shortfall since not all of them were unearthed.

Corporate Tax

Compared to FY 2010/11, the tax head grew by 32.0%. Cumulative surplus of UGX 39.27B was registered in FY 2011/12 and contributed 8.7% of total tax revenue. This performance was due to some companies posting profits and paying taxes. Among others National Medical Stores UGX 1.3B, Uganda Breweries UGX 4B and Good yield from the high interest rates of the Banking sector including Standard Chartered Bank UGX 23B, Stanbic Bank UGX 13B, Crane Bank UGX 6B and Bank of Baroda UGX 4.5B. Banking sector profitability was explained by increased interest rates after the Central Bank raised the CBR to contain inflation.

Withholding Tax

Withholding tax registered a cumulative shortfall of UGX 17.18B against the target of UGX 346.10B. However, this was growth of 19.72% compared FY 2010/11 and share of 5.2%. This was attributed to the high inflation rates which compelled Government to cut on current expenditure for MDAs. The cuts in Government spending implied a reduction in procurement of goods and services which in turn affected withholding tax performance. However the growth was due to some companies (Stanbic UGX 5.4B, Uganda Baati UGX 0.5B, Bank of Baroda UGX 0.4B, Sadolin Paints UGX 186m, Multichoice UGX 84m and Abdul Kadeer UGX 63m) paying out dividends. Also Standard Chartered Bank and Chartis Insurance paid WHT on Foreign Transactions amounting to UGX 8B and UGX 1.2B respectively.

Tax on Bank interest

Cumulative performance was above expectations posting a surplus of UGX 5.12B against the target of UGX 97.15B and a year to year growth of 39.01%. In terms of percentage share, this is only 1.6% in FY 2011/12. The performance can be attributed to high inflation which discouraged consumption compared to saving.

Fees and Licenses, Stamp Duty

Cumulatively the revenues from fees and licenses amounted to UGX 111.22B against the target of UGX 120.93B thus registering a cumulative short fall of UGX 9.72B. Drivers' permits posted a surplus of UGX 0.43B while motor vehicle fees and stamp duty and embossing fees shortfalls of Shs 9.33B and UGX 0.82B respectively. Slowdown in vehicles registrations by 7.46%, from 122,330 registered in FY 2010/11 to 113,203 registered in FY 2011/12 affected the performance of registration fees and fees by 5.39% compared to FY 2010/11. The share is 1.7% of total tax revenues.

1.3.3 INDIRECT DOMESTIC TAXES

The cumulative collection from indirect domestic taxes was UGX 1,296.51B performing at the rate of 104.8% against a target of UGX 1,237.48B. This resulted into a surplus of UGX 59.03B and a growth of 24.69% compared to the same period last financial year. The growth rate was about the same as the rate of inflation for the period. This is attributed to increase in local sales of beer, inflation and good performance of VAT on phone talk time. This contributed 20.3% of total tax revenues in FY 2011/12.

Local Excise Duty

Part 1: Overall Fiscal and Resource Performance

Cumulative Excise duty by the end of June 2012 was UGX 21.58B below the target of UGX 383.81B but with a share of 5.7% and growth of 14.8%. However excise on beer registered a cumulative surplus of UGX 16.8B, growth of 29.7% and a share of 2.4% of total tax revenue. The surplus is attributed to the increase in local sales of beer made from local malt by Nile Breweries following the expansion of its production capacity.

Excise duties on cigarettes, spirits, phone talk time, sugar, bottled water, soft drinks and cement performed below their respective targets. Excise duty on cigarettes has continued to perform below target owing to losses from illicit trade.

Phone Talktime: In FY 2011/12, phone talk time posted a shortfall of UGX 13.32B. This performance was attributed to reduced numbers of people using landlines as most prefer to have mobile telephones. However this was growth of 10.9% and share of 1.8%.

Sugar: Local excise from the sugar manufacturing sector recorded shortfall of UGX 12.31B and declined by 56% (UGX 8.21B) compared to FY 2010/11. Kakira the major sugar producer was closed for maintenance during the period and this affected sales volume in addition to other economic constraints.

Cigarettes: There was a shortfall on excise from Cigarettes at UGX 0.80B. The major reason for the shortfall in excise from cigarettes is the increase in export of locally manufactured cigarettes and illicit trade.

Local VAT

Cumulative VAT collections amounted to UGX 934.27B registering a surplus of UGX 80.61B against the target, growth of 29.0% and share of 14.6% of total tax revenue. This was attributed to the continuous good performance of other goods and services, phone talk time and beer which registered cumulative surpluses of Sh.58.99B, UGX 22.16B and UGX 9.99B respectively. Electricity also registered an improvement by posting a surplus of UGX 8.59B owing to increase in the power tariffs by ERA and increased power production capacity in the second half of the FY.

Cement: The cement manufacturing sector posted shortfall of UGX 1.88B. However, annual collections grew by UGX 3.21B (15.28%). The sector's performance was affected by Tororo Cement recalling its products on the market after they were found to be defective which led to closure for some time to rectify the defective machinery.

Sugar: VAT collections from the sugar sector registered a shortfall of UGX 14.49B. This was attributed to low local sugar volumes on the market as there was a drought and some factories closed for some time.

Other goods & services: These comprise of all other sectors on which no excise duty is levied. The major ones include Construction, Real Estate, Print and Electronic Media, Hotel, Recreation and Hospitality, Wholesale & Retail trade, Legal and Accounting services, Transport, Security services, etc. Compared to FY 2010/11, VAT on beer, soft drinks, electricity and phone talk time grew by 43.3%, 9.43%, 34.6%, 32.5% and 44.1% respectively.

1.3.4 INTERNATIONAL TRADE TAXES

The cumulative collections from international trade taxes amounted to UGX 2,905.31B performing at a rate of 98.62% against a target of UGX 2,946.08B. This implied a cumulative short fall of UGX 40.77B and share of 45.5% of the total tax revenues. Compared to same period last FY, there was a 19.0% growth. Specifically, import duty, excise duty, VAT on imports, temporary road licenses and Hides and Skin levy

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underperformed posting shortfalls of UGX 30.15B, UGX 2.81B, UGX 31.28B, UGX 9.03B and UGX 9.18B respectively. However Import duty collections increased by 13.11% compared to FY2010/11 and contributed 7.9% of total tax revenues.

The performance of import duty for FY2011/12 was mainly explained by increase in the value of dutiable imports by 25.80% (from UGX 9.09B to UGX 11.44B). Most importantly, CIF for goods under duty rates of 10% and 25% increased by 29% and 5% respectively compared to FY 2010/11.

Given the specific rate regime for petroleum sector, increase in oil prices did not affect pump prices significantly and therefore demand remained stable leading to a surplus of Sh.21.46B and growth of 22.0% compared to FY 2010/11. In addition, diesel refunds estimated at about UGX 24B in the fourth quarter were not paid due to phasing out of thermal power generation by Aggreko Power Company.

However, Uganda's total imports originating from the East African member States increased by 21.2%. Specifically imports from Burundi, Kenya and Tanzania increased by 57.4%, 17.2% and 91.7% respectively while for Rwanda they declined by 3.5% as provided in Table 3. This had a negative impact on import duty since imports from EAC member states do not attract duty.

Table 3: Import values (CIF) in UGX from EAC Region and Rest of the World

Source	2009/2010	2010/2011	2011/2012	Growth
Burundi	1,230,071,559	3,599,040,888	5,663,376,982	57.4%
Kenya	949,068,589,898	1,347,936,698,932	1,579,466,716,823	17.2%
Rwanda	11,210,984,812	15,365,472,502	14,832,109,058	-3.5%
Tanzania	115,619,826,502	79,817,262,017	153,022,112,621	91.7%
Sub Total	1,077,129,472,771	1,446,718,474,339	1,752,984,315,484	21.2%
ROW	7,715,943,595,861	9,946,560,337,782	12,681,060,338,146	27.5%
Total	8,793,073,068,632	11,393,278,812,121	14,434,044,653,630	26.7%

Source: Uganda Revenue Authority

In terms of shares, petroleum duty, import duty, VAT on imports, Withholding tax on imports and excise contributed 13.9%, 7.9%, 18.3%, 1.9% and 2.9% respectively.

According to URA, enforcement measures raised 3,763 seizures on smuggled goods which led to a total revenue recovery of UGX 15.8B. Outright smuggling and Under valuation/mis-declaration cases increased by 10.0% and 42.2% respectively as compared to FY 2010/11 and contributed to underperformance of trade taxes. More details are as shown in Table 4 below.

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Table 4: URA Enforcement measures in UGX B FY 2011/12

	Values (UGX B)			Growth rate	
Financial Year	2009/10	2010/11	2011/12	2010/11	2011/12
Seizures	6,619	4,842	3,763	-26.9%	-22.3%
Total recoveries	10.06	11.09	15.83	10.2%	42.7%
Outright smuggling	2.19	2.89	3.18	32.0%	10.0%
Under valuation /mis declaration	6.15	6.85	9.74	11.4%	42.2%
Other offences	1.55	1.33	2.9	-14.2%	118.1%

Source: URA databases

1.3.5 NON-TAX REVENUE

NTR collected by URA on behalf of MDAs performed slightly below the set target with a shortfall of UGX 2.55B against the target of UGX 68B. The items which performed well included migration fees and mining fee & royalties with surpluses of UGX 1.54B and UGX 1.26B respectively. Over 50% of URA NTR is collected from migration fees, followed by Mining fees and Royalties (11.7%), Passport fees (9.3), High court fees (6.4%) and others (16.9%).

Other NTR from MDAs contributed UGX 32.75B¹. The total NTR collected in FY 2011/12 is therefore UGX 105.9 B which is about 0.2% of GDP and growth of 3.37% compared to FY 2010/11. However, about UGX 280B was collected and retained by MDAs at source to finance part of their budgets. These include exempted bodies and those with authority to spend at source.

¹ NTR collected and deposited into the UCF by MDAs

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the full year performance of Government expenditures, indicating Budget releases against the Approved GoU Budget for FY 2011/12. The expenditures are based on EFT transfers made centrally from the Treasury.

(i) Overall Expenditure Performance

Table 2.1 below shows the Release and Expenditure performance for Wage, Non-Wage and Development classifications.

Table 2.1: Overall Releases and Expenditure*

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released	Outturn	% Budget Released	Outturn as % Budget	Outturn as % Releases
Recurrent	Wage	1,808.698	1,837.471	1,837.462	101.6%	101.6%	100.0%
	Non Wage	2,591.969	2,720.572	2,697.352	105.0%	104.1%	99.1%
Development	GoU	3,069.086	2,826.400	2,805.589	92.1%	91.4%	99.3%
	Donor	1,875.702	850.423	793.428	45.3%	42.3%	93.3%
GoU Total		7,469.752	7,384.443	7,340.403	98.9%	98.3%	99.4%
Total GoU+Donor (MTEF)		9,345.454	8,234.866	8,133.831	88.1%	87.0%	98.8%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	278.932	83.021	72.403	29.8%	26.0%	87.2%
	<i>Taxes</i>	170.066	207.479	207.312	122.0%	121.9%	99.9%
GOU Total		7,918.750	7,674.942	7,620.118	96.9%	96.2%	99.3%
Total Budget		9,794.451	8,525.365	8,413.546	87.0%	85.9%	98.7%

* Excludes interest payments, and non-tax revenue retained and spent by votes; for the purpose of this table, Local Government (LG) releases are equated to expenses since actual LG spending information is unavailable.

At an aggregate level **UGX 7,384.4B** of the GoU budget was released by the end of June 2012. This equates to 98.9% of the Approved Budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.4%, a strong performance despite being a decline of 0.6 percentage points from FY 2010/11.

Wage

Total wage releases over performed at **UGX 1,837.5B**, which was equivalent to 101.6% of the Approved Budget. All releases were expended; 100% absorption rate. The over performance is largely attributable to supplementary funding to the Votes of Ministry of Defence (**UGX 22.2B**) and Uganda Police Force (**UGX 20.1B**).

Non-Wage Recurrent

Part 2: Overview of Expenditure Performance

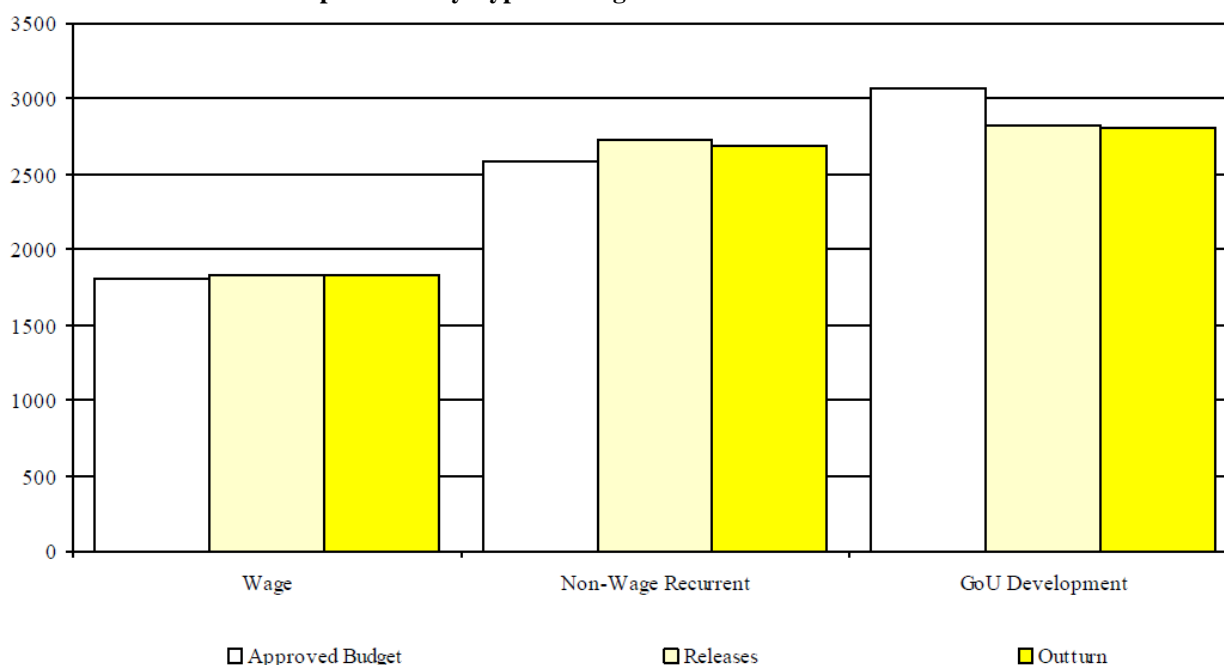
Non-Wage Recurrent releases were recorded at **UGX 2,720.5B**, which equated to 105 % of the Approved Budget. This was largely attributable to the supplementary releases to State House, Ministry of Justice and Constitutional Affairs, and Parliamentary Commission. **UGX 2,697.4B** was spent, which is an absorption rate of 99.1%, which resulted in unspent balances of **UGX 23.16B**.

Domestic Development

Releases for the Domestic Development budget performed at **UGX 2,826.4B** which equated to 92.1% of the Approved Budget. **UGX 2,805.6B** of this amount was spent, representing an absorption rate of 99.3%.

Chart 2.1 below represents 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

(ii) Sector Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Sector for FY 2011/12*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	294.66	273.74	269.68	92.9%	91.5%	98.5%
Lands, Housing and Urban Development	30.85	24.87	24.56	80.6%	79.6%	98.8%
Energy and Mineral Development	1,105.98	996.37	994.10	90.1%	89.9%	99.8%
Works and Transport	826.38	837.04	829.21	101.3%	100.3%	99.1%
Information and Communications Technology	12.12	12.98	12.82	107.2%	105.8%	98.7%
Tourism, Trade and Industry	47.29	46.58	46.60	98.5%	98.5%	100.0%
Education	1,243.00	1,212.05	1,208.94	97.5%	97.3%	99.7%
Health	593.41	581.21	578.89	97.9%	97.6%	99.6%
Water and Environment	140.07	134.36	134.21	95.9%	95.8%	99.9%
Social Development	49.61	36.18	33.97	72.9%	68.5%	93.9%
Security	837.43	983.93	983.66	117.5%	117.5%	100.0%
Justice, Law and Order	530.48	597.29	596.98	112.6%	112.5%	99.9%
Public Sector Management	698.91	670.03	658.98	95.9%	94.3%	98.4%
Accountability	665.36	383.74	376.89	57.7%	56.6%	98.2%
Legislature	162.75	255.15	254.74	156.8%	156.5%	99.8%
Public Administration	231.46	338.91	336.17	146.4%	145.2%	99.2%
Grand Total	7,469.75	7,384.44	7,340.40	98.9%	98.3%	99.4%

*Excludes interest payments, arrears, taxes and non-tax revenue retained and spent by votes; for the purpose of this table Local Government (LG) releases are equated to expenses since LG spending information is unavailable.

In Table 2.2 above, Releases and Outturns at the sector level are given. Of special note are the low releases in the sectors of Accountability (57.7%), Social Development (72.9%) and Lands, Housing and Urban Development (80.6%). On the other hand, the top three sectors in terms of releases were Legislature (156.8%), Public Administration (146.4%) and Security (117.5%).

(iii) Sector Level Service Delivery Performance

This section of the report focuses particularly on service delivery performance, in line with the increased emphasis on efficiency improvements for more effective public services. Table 2.3 illustrates the aggregate spending on service delivery outputs across government. The worst performing sector, in terms of proportion of budget released, was the Lands, Housing and Urban Development sector (67.1%). On the other hand, the Energy sector, at the service delivery output level, performed highest at 167.3%.

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	63.01	59.53	55.62	94.5%	88.3%	93.4%
Lands, Housing and Urban Development	6.46	4.33	4.32	67.1%	66.9%	99.6%
Energy and Mineral Development	249.67	417.75	415.64	167.3%	166.5%	99.5%
Works and Transport	677.21	716.28	710.29	105.8%	104.9%	99.2%
Information and Communications Technology	7.51	9.27	9.27	123.5%	123.5%	100.0%
Tourism, Trade and Industry	11.60	14.56	14.55	125.5%	125.5%	100.0%
Education	427.38	419.35	417.14	98.1%	97.6%	99.5%
Health	278.87	272.51	270.64	97.7%	97.0%	99.3%
Water and Environment	45.57	53.44	53.36	117.3%	117.1%	99.8%
Social Development	17.31	13.07	12.94	75.5%	74.8%	99.0%
Security	789.20	933.11	932.84	118.2%	118.2%	100.0%
Justice, Law and Order	271.40	278.73	278.63	102.7%	102.7%	100.0%
Public Sector Management	309.02	309.27	299.69	100.1%	97.0%	96.9%
Accountability	171.77	154.29	151.37	89.8%	88.1%	98.1%
Legislature	12.14	8.85	8.79	72.9%	72.4%	99.3%
Public Administration	85.19	89.50	87.70	105.1%	103.0%	98.0%
Grand Total	3,423.28	3,753.84	3,722.80	109.7%	108.7%	99.2%

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

Table 2.4 Frontline Service delivery budget performance (JBSF definition)

Sector	FY 11-12 Budget	Annual Release	Annual Expenditure
Education	945.78	913.75	911.73
Health	434.35	419.27	417.73
Water and Environment	60.2	53.60	53.61
Agriculture	142.62	141.74	141.74
Works and Transport	128.27	114.47	112.12
Total	1711.22	1,642.84	1,636.93

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).

Part 2: Overview of Expenditure Performance

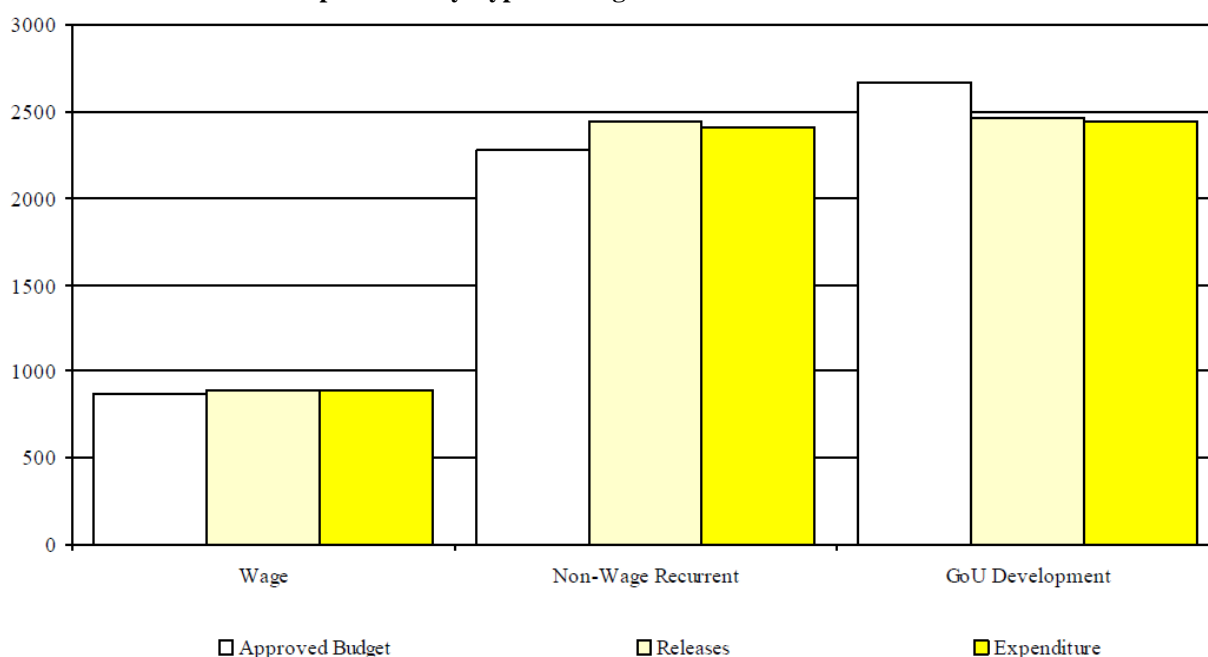
2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditures in terms of budget releases against the approved GoU budget for FY 2011/12, and the expenditures based 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. The chart shows that development releases to the Central Government Votes have been less compared to releases in the non-wage category.

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 breaks down this information to the sector level. Overall, sectors showed strong absorptive capacity; the weakest performers were the Social Development (92.5%) and Agriculture (96.9%) sectors.

In nominal terms, the highest unspent balances in Central Government are in the Public Sector Management (UGX 10.99B), Works (UGX 7.82B) and the Accountability Sectors (UGX 6.85B).

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	149.98	130.64	126.58	4.06	87.1%	84.4%	96.9%
Lands, Housing and Urban Development	30.85	24.87	24.56	0.31	80.6%	79.6%	98.8%
Energy and Mineral Development	1,105.98	996.37	994.10	2.27	90.1%	89.9%	99.8%
Works and Transport	793.79	810.97	803.15	7.82	102.2%	101.2%	99.0%
Information and Communications Technology	12.12	12.98	12.82	0.17	107.2%	105.8%	98.7%
Tourism, Trade and Industry	47.29	46.58	46.60	-0.02	98.5%	98.5%	100.0%
Education	352.40	353.11	350.00	3.12	100.2%	99.3%	99.1%
Health	368.41	355.74	353.42	2.32	96.6%	95.9%	99.3%
Water and Environment	79.87	80.76	80.61	0.15	101.1%	100.9%	99.8%
Social Development	42.46	29.61	27.40	2.22	69.7%	64.5%	92.5%
Security	837.43	983.93	983.66	0.27	117.5%	117.5%	100.0%
Justice, Law and Order	530.48	597.29	596.98	0.31	112.6%	112.5%	99.9%
Public Sector Management	415.76	401.48	390.43	11.05	96.6%	93.9%	97.2%
Accountability	651.72	371.54	364.69	6.85	57.0%	56.0%	98.2%
Legislature	162.75	255.15	254.74	0.41	156.8%	156.5%	99.8%
Public Administration	231.46	338.91	336.17	2.73	146.4%	145.2%	99.2%
Grand Total	5,812.75	5,789.94	5,745.90	44.04	99.6%	98.8%	99.2%
Wage	866.51	897.62	897.61	0.01	103.6%	103.6%	100.0%
Non-Wage Recurrent	2,277.62	2,429.32	2,406.10	23.22	106.7%	105.6%	99.0%
GoU Development	2,668.62	2,463.01	2,442.20	20.81	92.3%	91.5%	99.2%

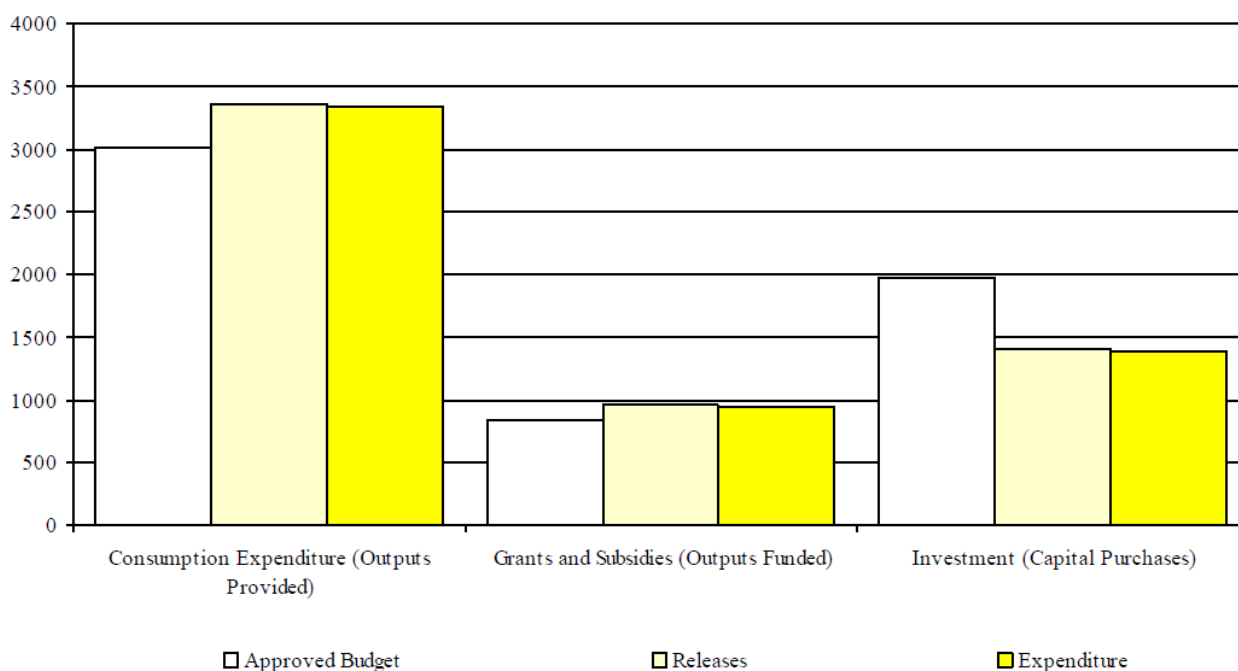
*Excludes interest payments, arrears, taxes and non-tax revenue retained and spent by votes; for the purpose of this table Local Government (LG) releases are counted as expenditure as LG spending information is unavailable.

Part 2: Overview of Expenditure Performance

(ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that most of the budgetary allocations were made to the consumption expenditure outputs. The chart also shows that Investment Outputs received the lowest releases against the Approved Budget.

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 illustrates the ten highest Vote Functions and Outputs as per spending. Those with notably high unspent balances include Urban Road Network Development under KCCA (**UGX 7.26B**), External Audit under Office of the Auditor General (**UGX 5.08B**) and Cotton Development under Cotton Development Organisation (**UGX 3.77B**). Specific Outputs with the highest unspent balances are Hardship Allowance for Service Delivery Workers (**UGX 9.5B**), Traffic Junction and Congestion Improvement (**UGX 2.35B**) and Provision of Cotton planting seeds (**UGX 2.16B**).

The top three Vote Functions as per expenditure are National Defence (**UGX 905.38B**) under Ministry of Defence, (**UGX 552.16B**) under the Ministry of Energy and Mineral Development and National Roads Maintenance and Construction, (**UGX 462.33B**) under UNRA. Important to note is the emergence of the Energy Sector among the top ten highest expenditure Vote Functions; this is attributable to the performance at the Output level, with expenditures on Large Hydro Power Infrastructure and Energy Planning, Management and Infrastructure Development (**UGX 411.36B**).

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: 122 Kampala Capital City Authority</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:0406 Urban Road Network Development		7.26	VF:1101 National Defence (UPDF)		905.38
<i>Vote: 131 Auditor General</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF:1453 External Audit		5.08	VF:0302 Large Hydro power infrastructure		552.16
<i>Vote: 155 Uganda Cotton Development Organisation</i>			<i>Vote: 113 Uganda National Road Authority</i>		
VF:0152		3.77	VF:0451 National Roads Maintenance & Construction		462.33
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF:1651 Management of Elections		2.55	VF:0301 Energy Planning, Management & Infrastructure D		411.36
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1005 Gender, Community and Economic Development		2.13	VF:1256 Police Services		299.17
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 118 Road Fund</i>		
VF:0708 Education and Social Services		2.00	VF:0452		258.08
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF:0301 Energy Planning, Management & Infrastructure D		1.99	VF:1551 Parliament		254.74
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:0807 Community Health Management		1.67	VF:1315 Public Service Pensions (Statutory)		249.64
<i>Vote: 141 URA</i>			<i>Vote: 116 National Medical Stores</i>		
VF:1454 Revenue Collection & Administration		1.40	VF:0859 Pharmaceutical and Medical Supplies		191.48
<i>Vote: 013 Ministry of Education and Sports</i>			<i>Vote: 002 State House</i>		
VF:0704 Higher Education		0.80	VF:1611 Administration & Support to the Presidency		157.00
<i>(iii) Outputs with Highest Unspent Balances*</i>		Unspent	<i>(iv) Outputs with Highest Expenditure*</i>		Spent
VF: 1349	Policy, Planning and Support Services		VF: 0302 Large Hydro power infrastructure		
Output: 134954	Hardship Allowance for Service Delivery Workers	9.50	Output: 030280 Large Hydro Power Infrastructure		552.16
VF: 0406	Urban Road Network Development		VF: 1101 National Defence (UPDF)		
Output: 040603	Traffic Junction and Congestion Improvement	2.35	Output: 110104 Classified UPDF support/ Capability consolidation		432.16
VF: 0152	Cotton Development		VF: 0301 Energy Planning, Management & Infrastructure Dev't		
Output: 015201		2.16	Output: 030152 Thermal and Small Hydro Power Generation (UETCL)		394.21
VF: 1453	External Audit		VF: 0451 National Roads Maintenance & Construction		
Output: 145303	Policy, Planning and Strategic Management	2.10	Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)		393.59
VF: 1005	Gender, Community and Economic Development		VF: 1101 National Defence (UPDF)		
Output: 100501	Policies, laws, strategies and guidelines	2.03	Output: 110105 Force welfare		296.85
VF: 0406	Urban Road Network Development		VF: 1315 Public Service Pensions (Statutory)		
Output: 040683	Drainage Rehabilitation and Upgrading	1.74	Output: 131501 Payment of Statutory Pensions		249.64
VF: 0301	Energy Planning, Management & Infrastructure Dev't		VF: 0452 National and District Road Maintenance		
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)	1.56	Output: 045251		167.87
VF: 1453	External Audit		VF: 1551 Parliament		
Output: 145301	Financial Audits	1.47	Output: 155104 Parliamentarian Welfare and Emoluments		157.33
VF: 0406	Urban Road Network Development		VF: 1101 National Defence (UPDF)		
Output: 040601	Contracts management, planning and monitoring	1.41	Output: 110102 Logistical support		140.07
VF: 1454	Revenue Collection & Administration		VF: 0859 Pharmaceutical and Medical Supplies		
Output: 145476	Purchase of Office and ICT Equipment, including Software	1.40	Output: 085912 Supply of ACTs and ARVs to accredited facilities		87.30

*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>
263106 Other Current grants(current)	10.28	211101 General Staff Salaries	728.33
225001 Consultancy Services- Short-term	3.18	231007 Other Structures	602.04
211103 Allowances	2.90	263204 Transfers to other gov't units(capital)	579.28
231001 Non-Residential Buildings	2.54	224003 Classified Expenditure	483.98
231007 Other Structures	2.44	231003 Roads and Bridges	395.48
231005 Machinery and Equipment	2.41	211103 Allowances	263.61
321412 District and Urban Road Maintenance	2.35	224001 Medical and Agricultural supplies	223.41
321434 Community Development	2.01	312206 Gross Tax	207.31
263204 Transfers to other gov't units(capital)	1.56	224002 General Supply of Goods and Services	156.03
222003 Information and Communications Technology	1.41	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	134.90

Table 2.7 above reflects details of expenditure at Item level.

General Staff Salaries and Other Structures were the Items with the highest expenditure. Though the expenditure on General Supply of Goods and Services has been featuring prominently among the items with highest expenditure, it is no longer high on the list.

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	210.93	15.02	4.40	7.1%	2.1%	29.3%
321608 Pension Arrears	68.00	68.00	68.00	100.0%	100.0%	100.0%
Grand Total:	278.93	83.02	72.40	29.8%	26.0%	87.2%

Table 2.8 above illustrates that by the end of FY 2011/12, 100% of Pension Arrears had been released and expended. However, Release performance on Domestic Arrears was extremely low at only 7.1%.

Part 2: Overview of Expenditure Performance

2.3 Local Government (LG) Transfers and Expenditure

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

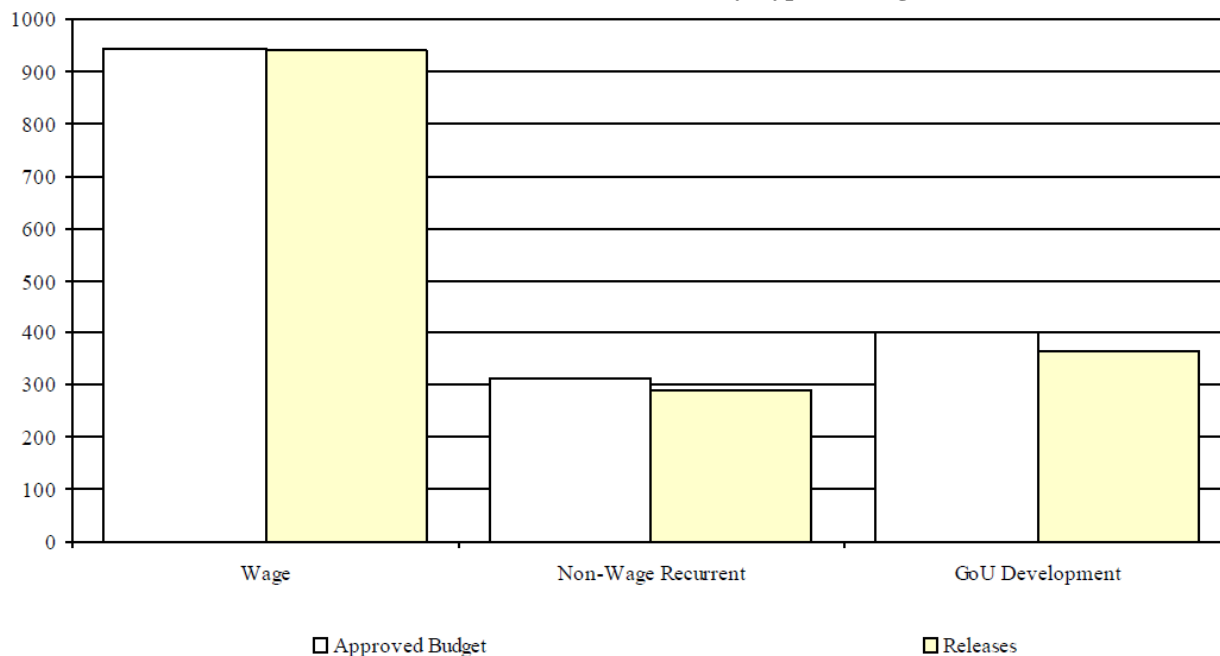


Chart 2.5 above and Table 2.9 below illustrate Local Government (LG) annual Release performance for FY 2011/12. Analysis of releases to Local Government (LG)s shows that only Health performed at about 100%, whilst Works and Transport performed worst at 80%. Overall, Wage Releases were highest (UGX 939.85B) and best performing (99.7%).

Table 2.9: Releases of Transfers to Local Governments (LG) by Sector

Billion Uganda Shillings	Approved Budget	Releases	% Budgeted Released
Agriculture	144.67	143.10	98.9%
Works and Transport	32.58	26.07	80.0%
Education	890.61	858.94	96.4%
Health	225.01	225.47	100.2%
Water and Environment	60.20	53.60	89.0%
Social Development	7.14	6.57	92.0%
Public Sector Management	283.15	268.55	94.8%
Accountability	13.64	12.20	89.5%
Grand Total:	1,657.00	1,594.50	96.2%
Wage	942.69	939.85	99.7%
Non - Wage	313.84	291.26	92.8%
Gou Development	400.46	363.39	90.7%

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, indicating overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items.

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

Sector: Agriculture

Summary of Sector Performance

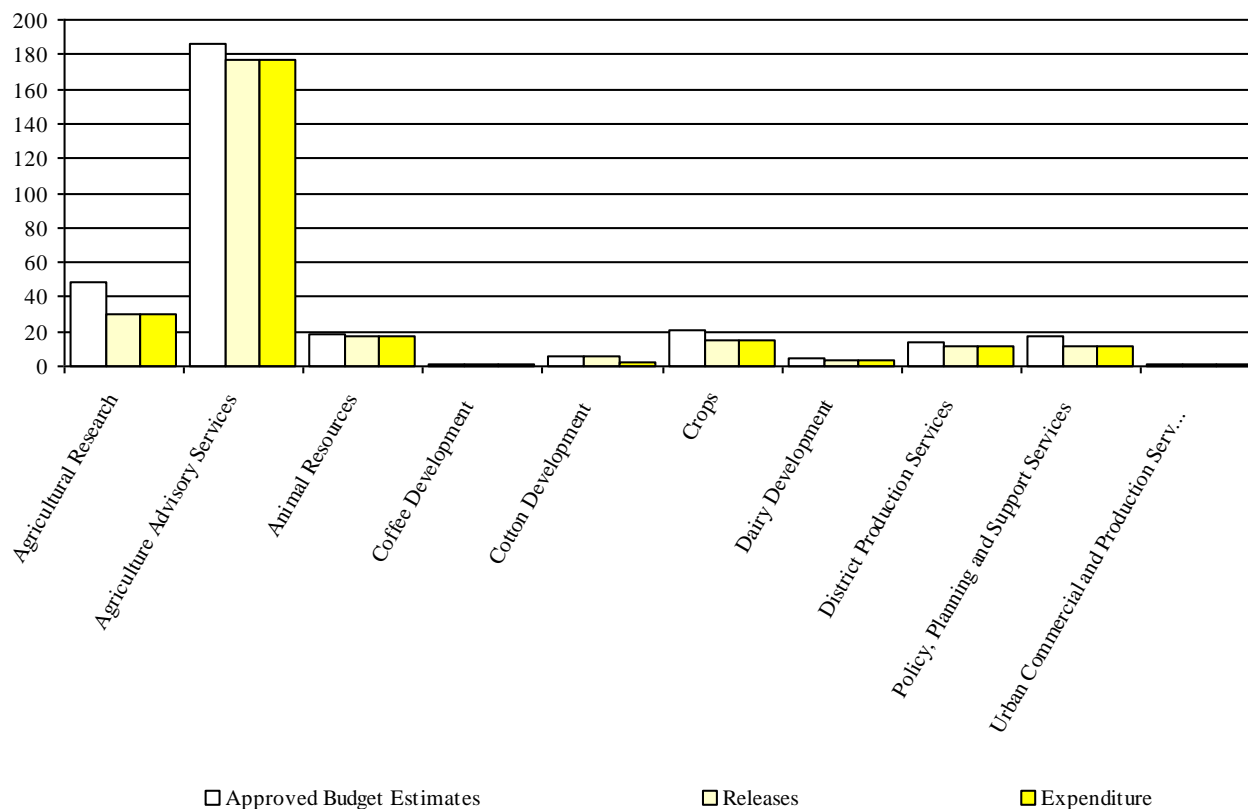
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.327	28.668	28.668	94.5%	94.5%	100.0%
	Non Wage	47.187	39.769	39.137	84.3%	82.9%	98.4%
Development	GoU	217.143	205.306	201.877	94.5%	93.0%	98.3%
	Donor*	139.422	27.804	14.020	19.9%	10.1%	50.4%
GoU Total		294.656	273.743	269.682	92.9%	91.5%	98.5%
Total GoU+Donor (MTEF)		434.079	301.547	283.702	69.5%	65.4%	94.1%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	21.619	21.619	21.619	100.0%	100.0%	100.0%
Total Budget		455.698	323.166	305.321	70.9%	67.0%	94.5%
(iii) Non Tax Revenue		13.086	17.877	16.520	136.6%	126.2%	92.4%
Grand Total		468.784	341.044	321.841	72.8%	68.7%	94.4%
Excluding Taxes, Arrears		447.165	319.424	300.222	71.4%	67.1%	94.0%

* 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: 155 Uganda Cotton Development Organisation</i> VF0152	3.77	<i>Vote: 152 NAADS Secretariat</i> VF0154 Agriculture Advisory Services	45.96
<i>Vote: 152 NAADS Secretariat</i> VF0154 Agriculture Advisory Services	0.14	<i>Vote: 142 National Agricultural Research Organisation</i> VF0151 Agricultural Research	29.60
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i> VF0102 Animal Resources	0.06	<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i> VF0102 Animal Resources	17.25
<i>Vote: 122 Kampala Capital City Authority</i> VF0105 Urban Commercial and Production Services	0.05	<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i> VF0101 Crops	14.64
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i> VF0149 Policy, Planning and Support Services	0.05	<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i> VF0149 Policy, Planning and Support Services	11.40
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i> VF0101 Crops	0.02	<i>Vote: 121 Dairy Development Authority</i> VF0155	3.55
		<i>Vote: 155 Uganda Cotton Development Organisation</i> VF0152	1.90
		<i>Vote: 122 Kampala Capital City Authority</i> VF0105 Urban Commercial and Production Services	1.20
		<i>Vote: 160 Uganda Coffee Development Authority</i> VF0153	1.06

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231005 Machinery and Equipment	2.00	224001 Medical and Agricultural supplies	25.19
231001 Non-Residential Buildings	0.85	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24.97
224001 Medical and Agricultural supplies	0.50	312206 Gross Tax	21.62
281502 Feasibility Studies for capital works	0.24	224002 General Supply of Goods and Services	12.52
311101 Land	0.16	222003 Information and Communications Technology	4.41
211103 Allowances	0.06	225001 Consultancy Services- Short-term	4.12
321414 Agricultural Extension non wage	0.05	227001 Travel Inland	4.02
227001 Travel Inland	0.04	264101 Contributions to Autonomous Inst.	3.89
212101 Social Security Contributions (NSSF)	0.03	211101 General Staff Salaries	3.49
224002 General Supply of Goods and Services	0.03	211103 Allowances	3.10
221006 Commissions and Related Charges	0.02	231005 Machinery and Equipment	2.96
225001 Consultancy Services- Short-term	0.02	227004 Fuel, Lubricants and Oils	2.91
221011 Printing, Stationery, Photocopying and Binding	0.02	231007 Other Structures	2.51
227002 Travel Abroad	0.01	221002 Workshops and Seminars	2.41
228004 Maintenance Other	0.01	264102 Contributions to Autonomous Inst. Wage Subvent	1.65
221004 Recruitment Expenses	0.01	231004 Transport Equipment	1.60
221009 Welfare and Entertainment	0.01	223003 Rent - Produced Assets to private entities	1.50
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	221011 Printing, Stationery, Photocopying and Binding	1.47
221017 Subscriptions	0.01	221003 Staff Training	1.44
		213004 Gratuity Payments	1.43

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0181 Agriculture Advisory Services	131.25	131.25	100.0%
321429 NAADS	131.25	131.25	100.0%
VF:0182 District Production Services	13.43	11.86	88.3%
321408 Agricultural Extension wage	3.27	2.51	76.9%
321448 Production and Marketing	10.16	9.34	92.0%
Grand Total:	144.67	143.10	98.9%

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

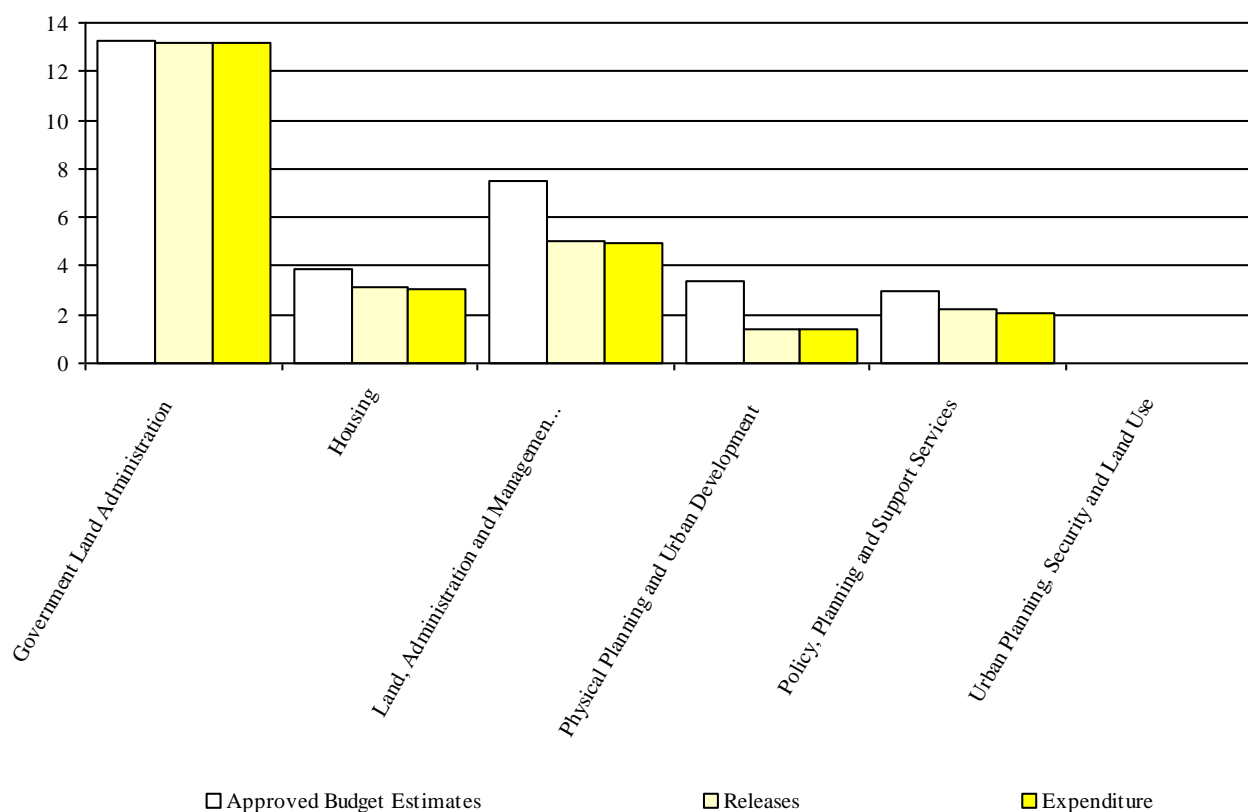
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.044	2.044	76.9%	76.9%	100.0%
	Non Wage	8.764	6.220	6.175	71.0%	70.5%	99.3%
Development	GoU	19.429	16.608	16.344	85.5%	84.1%	98.4%
	Donor*	1.557	0.000	0.000	0.0%	0.0%	N/A
GoU Total		30.850	24.872	24.564	80.6%	79.6%	98.8%
Total GoU+Donor (MTEF)		32.407	24.872	24.564	76.8%	75.8%	98.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	0.029	0.019	0.019	66.7%	66.7%	100.0%
Total Budget		32.436	24.892	24.583	76.7%	75.8%	98.8%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		32.436	24.892	24.583	76.7%	75.8%	98.8%
Excluding Taxes, Arrears		32.407	24.872	24.564	76.8%	75.8%	98.8%

* 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>(i) Vote Functions with Highest Unspent Balances*</i>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 156 Uganda Land Commission</i>		
VF0249 Policy, Planning and Support Services		0.18	VF0251 Government Land Administration		13.14
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0201 Land, Administration and Management (MLHU		0.09	VF0201 Land, Administration and Management (MLHU		4.90
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0203 Housing		0.04	VF0203 Housing		3.05
			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
			VF0249 Policy, Planning and Support Services		2.06
			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
			VF0202 Physical Planning and Urban Development		1.41
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
225002 Consultancy Services- Long-term		0.12	311101 Land		10.21
231006 Furniture and Fixtures		0.07	211101 General Staff Salaries		2.04
225001 Consultancy Services- Short-term		0.05	227001 Travel Inland		1.51
221011 Printing, Stationery, Photocopying and Binding		0.03	221002 Workshops and Seminars		1.40
231005 Machinery and Equipment		0.01	225001 Consultancy Services- Short-term		1.28
227001 Travel Inland		0.01	231002 Residential Buildings		1.20
211103 Allowances		0.01	227004 Fuel, Lubricants and Oils		1.16
221009 Welfare and Entertainment		0.01	211103 Allowances		0.90
			221011 Printing, Stationery, Photocopying and Binding		0.74
			228002 Maintenance - Vehicles		0.47
			227002 Travel Abroad		0.43
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.33
			281504 Monitoring, Supervision and Appraisal of Capital		0.27
			222001 Telecommunications		0.25
			231005 Machinery and Equipment		0.23
			224002 General Supply of Goods and Services		0.23
			221009 Welfare and Entertainment		0.22
			225002 Consultancy Services- Long-term		0.19
			221003 Staff Training		0.19
			231001 Non-Residential Buildings		0.18

Sector: Energy and Mineral Development

Summary of Sector Performance

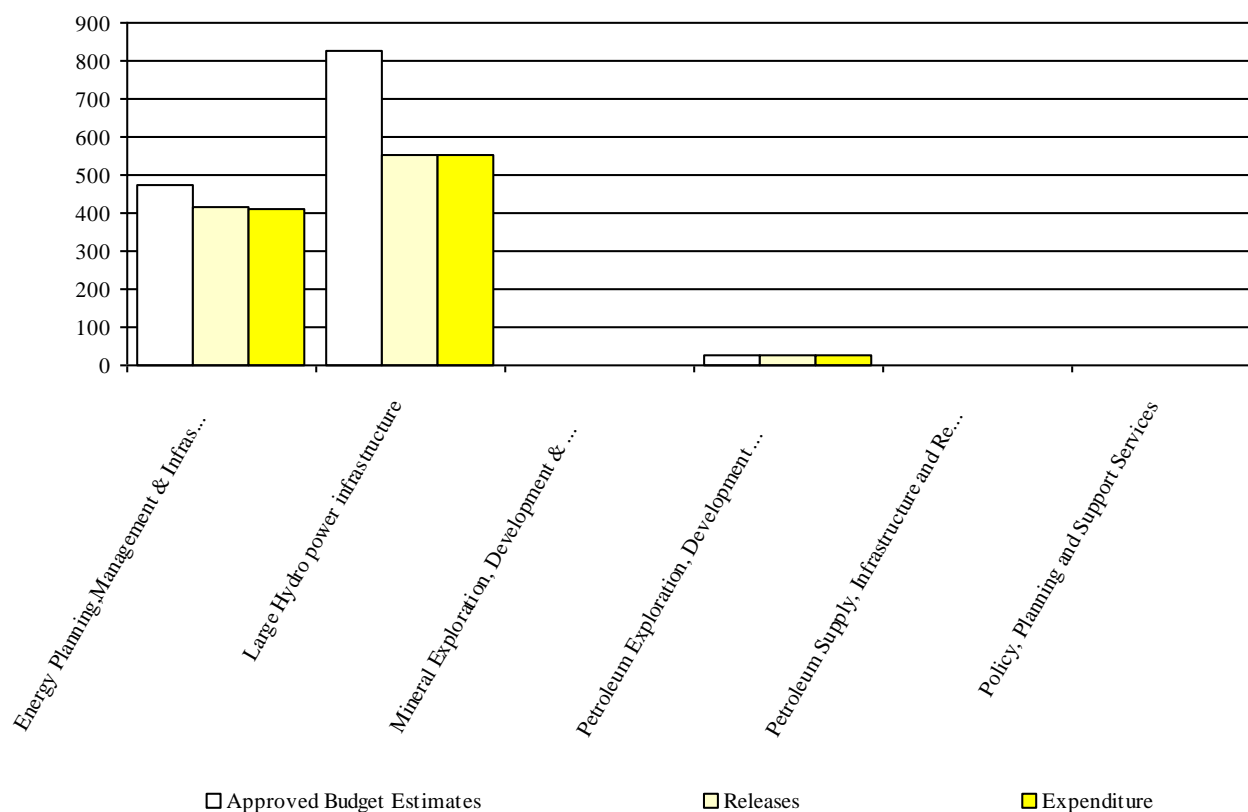
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.197	2.146	2.146	97.7%	97.7%	100.0%
	Non Wage	6.157	3.758	3.647	61.0%	59.2%	97.0%
Development	GoU	1,097.631	990.463	988.306	90.2%	90.0%	99.8%
	Donor*	213.968	106.961	106.961	50.0%	50.0%	100.0%
GoU Total		1,105.984	996.368	994.099	90.1%	89.9%	99.8%
Total GoU+Donor (MTEF)		1,319.953	1,103.329	1,101.060	83.6%	83.4%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	207.532	0.000	0.000	0.0%	0.0%	N/A
	Taxes	20.000	20.000	20.000	100.0%	100.0%	100.0%
Total Budget		1,547.485	1,123.329	1,121.060	72.6%	72.4%	99.8%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,547.485	1,123.329	1,121.060	72.6%	72.4%	99.8%
Excluding Taxes, Arrears		1,319.953	1,103.329	1,101.060	83.6%	83.4%	99.8%

* 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		1.99	VF0302 Large Hydro power infrastructure		552.16
<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		0.24	VF0301 Energy Planning, Management & Infrastructure D		411.36
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0349 Policy, Planning and Support Services		0.03	VF0303 Petroleum Exploration, Development & Producti		26.99
<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		1.49
			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
			VF0349 Policy, Planning and Support Services		1.28
			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
			VF0304 Petroleum Supply, Infrastructure and Regulation		0.81
* 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)		1.56	231007 Other Structures		552.16
291001 Tax Refund		0.32	263204 Transfers to other gov't units(capital)		394.21
224002 General Supply of Goods and Services		0.09	312206 Gross Tax		20.00
231004 Transport Equipment		0.06	224002 General Supply of Goods and Services		11.72
221003 Staff Training		0.05	311101 Land		11.20
227001 Travel Inland		0.03	231001 Non-Residential Buildings		7.43
221012 Small Office Equipment		0.02	291001 Tax Refund		2.68
231001 Non-Residential Buildings		0.02	211103 Allowances		2.37
225001 Consultancy Services- Short-term		0.02	281503 Engineering and Design Studies and Plans for Ca		2.31
227004 Fuel, Lubricants and Oils		0.02	211101 General Staff Salaries		2.15
231005 Machinery and Equipment		0.02	221003 Staff Training		1.55
228002 Maintenance - Vehicles		0.01	227001 Travel Inland		1.17
211103 Allowances		0.01	225001 Consultancy Services- Short-term		1.02
221011 Printing, Stationery, Photocopying and Binding		0.01	227004 Fuel, Lubricants and Oils		0.54
221002 Workshops and Seminars		0.01	231005 Machinery and Equipment		0.53
221008 Computer Supplies and IT Services		0.01	263104 Transfers to other gov't units(current)		0.40
223001 Property Expenses		0.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.39
			221002 Workshops and Seminars		0.33
			228002 Maintenance - Vehicles		0.32
			227002 Travel Abroad		0.26

Sector: Works and Transport

Summary of Sector Performance

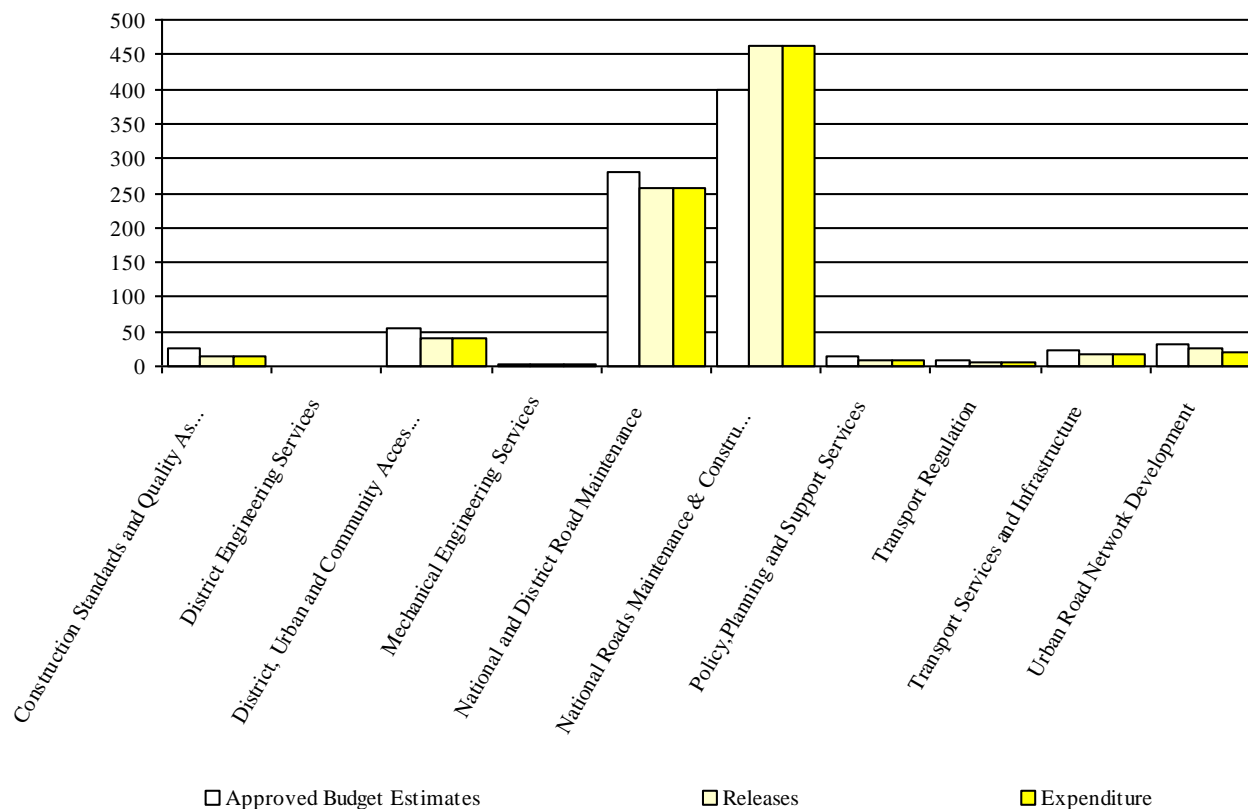
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.755	22.769	22.769	76.5%	76.5%	100.0%
	Non Wage	297.646	279.040	278.656	93.7%	93.6%	99.9%
Development	GoU	498.976	535.228	527.787	107.3%	105.8%	98.6%
	Donor*	464.410	379.117	379.117	81.6%	81.6%	100.0%
GoU Total		826.376	837.037	829.212	101.3%	100.3%	99.1%
Total GoU+Donor (MTEF)		1,290.786	1,216.154	1,208.329	94.2%	93.6%	99.4%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	13.020	12.020	11.853	92.3%	91.0%	98.6%
Total Budget		1,303.806	1,228.174	1,220.182	94.2%	93.6%	99.3%
(iii) Non Tax Revenue							
		11.330	0.237	0.237	2.1%	2.1%	100.0%
Grand Total		1,315.136	1,228.411	1,220.419	93.4%	92.8%	99.3%
Excluding Taxes, Arrears		1,302.116	1,216.391	1,208.566	93.4%	92.8%	99.4%

* 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: 122 Kampala Capital City Authority</i>		<i>Vote: 113 Uganda National Road Authority</i>	
VF0406 Urban Road Network Development	7.26	VF0451 National Roads Maintenance & Construction	462.33
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 118 Road Fund</i>	
VF0405 Mechanical Engineering Services	0.31	VF0452	258.08
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0404 District, Urban and Community Access Roads	0.14	VF0406 Urban Road Network Development	20.12
<i>Vote: 113 Uganda National Road Authority</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0451 National Roads Maintenance & Construction	0.06	VF0402 Transport Services and Infrastructure	15.93
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	0.04	VF0404 District, Urban and Community Access Roads	14.82
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0403 Construction Standards and Quality Assurance	0.02	VF0403 Construction Standards and Quality Assurance	14.64
		<i>Vote: 016 Ministry of Works and Transport</i>	
		VF0449 Policy, Planning and Support Services	9.04
		<i>Vote: 016 Ministry of Works and Transport</i>	
		VF0401 Transport Regulation	5.31
		<i>Vote: 016 Ministry of Works and Transport</i>	
		VF0405 Mechanical Engineering Services	2.87

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231007 Other Structures	2.44	231003 Roads and Bridges	395.20
321412 District and Urban Road Maintenance	2.35	263204 Transfers to other gov't units(capital)	167.87
225001 Consultancy Services- Short-term	1.41	263201 LG Conditional grants(capital)	84.39
231003 Roads and Bridges	1.21	311101 Land	22.16
321423 Regional Workshops	0.30	211101 General Staff Salaries	20.77
312206 Gross Tax	0.17	281504 Monitoring, Supervision and Appraisal of Capital	19.90
231004 Transport Equipment	0.04	312206 Gross Tax	11.85
221003 Staff Training	0.04	225001 Consultancy Services- Short-term	11.02
221011 Printing, Stationery, Photocopying and Binding	0.02	281503 Engineering and Design Studies and Plans for Ca	9.56
223005 Electricity	0.01	231007 Other Structures	6.89
223006 Water	0.01	227001 Travel Inland	3.93
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80
		223003 Rent - Produced Assets to private entities	3.69
		264201 Contributions to Autonomous In	3.65
		231001 Non-Residential Buildings	3.33
		221002 Workshops and Seminars	3.29
		227004 Fuel, Lubricants and Oils	3.26
		228003 Maintenance Machinery, Equipment and Furnitur	2.77
		224002 General Supply of Goods and Services	2.30
		225002 Consultancy Services- Long-term	2.22

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0481 District, Urban and Community Access Roa	32.58	26.07	80.0%
321412 District and Urban Road Maintenance	32.58	26.07	80.0%
Grand Total:	32.58	26.07	80.0%

Sector: Information and Communications Technology

Summary of Sector Performance

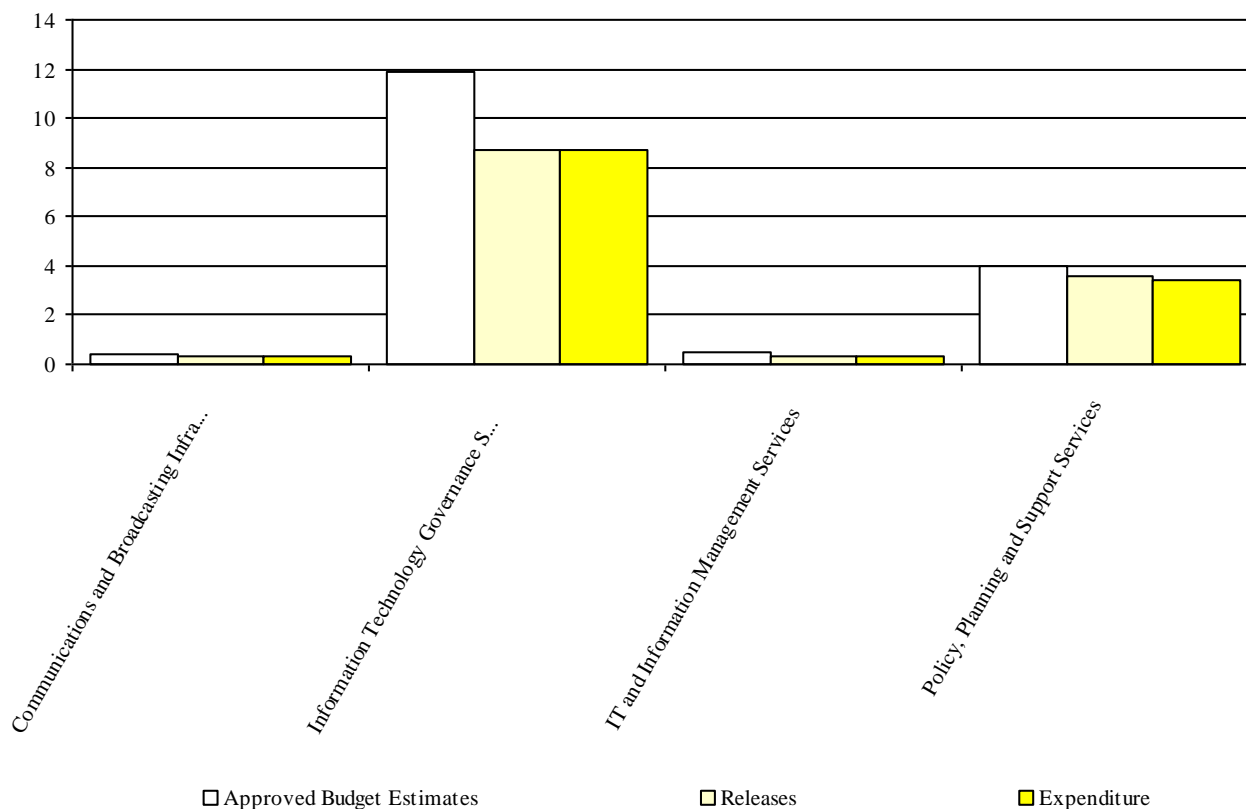
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.677	0.638	0.638	94.3%	94.3%	100.0%
	Non Wage	4.193	7.607	7.461	181.4%	177.9%	98.1%
Development	GoU	7.247	4.739	4.717	65.4%	65.1%	99.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.117	12.984	12.816	107.2%	105.8%	98.7%
Total GoU+Donor (MTEF)		12.117	12.984	12.816	107.2%	105.8%	98.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.703	4.373	4.373	93.0%	93.0%	100.0%
Total Budget		16.820	17.357	17.188	103.2%	102.2%	99.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		16.820	17.357	17.188	103.2%	102.2%	99.0%
Excluding Taxes, Arrears		12.117	12.984	12.816	107.2%	105.8%	98.7%

* 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>		
VF0549 Policy, Planning and Support Services		0.17	VF0503 Information Technology Governance Services(NI		8.75
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0549 Policy, Planning and Support Services		3.40
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0501 IT and Information Management Services		0.34
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0502 Communications and Broadcasting Infrastructure		0.33
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
223003 Rent - Produced Assets to private entities		0.13	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5.05
227002 Travel Abroad		0.02	312206 Gross Tax		4.37
223005 Electricity		0.01	264101 Contributions to Autonomous Inst.		2.66
224002 General Supply of Goods and Services		0.01	224002 General Supply of Goods and Services		1.17
			211101 General Staff Salaries		0.64
			211103 Allowances		0.43
			227001 Travel Inland		0.34
			223003 Rent - Produced Assets to private entities		0.34
			221008 Computer Supplies and IT Services		0.28
			221002 Workshops and Seminars		0.25
			231004 Transport Equipment		0.24
			227004 Fuel, Lubricants and Oils		0.19
			221003 Staff Training		0.18
			227002 Travel Abroad		0.17
			225001 Consultancy Services- Short-term		0.15
			222001 Telecommunications		0.13
			221011 Printing, Stationery, Photocopying and Binding		0.12
			228002 Maintenance - Vehicles		0.11
			231005 Machinery and Equipment		0.10
			223005 Electricity		0.04

Sector: Tourism, Trade and Industry

Summary of Sector Performance

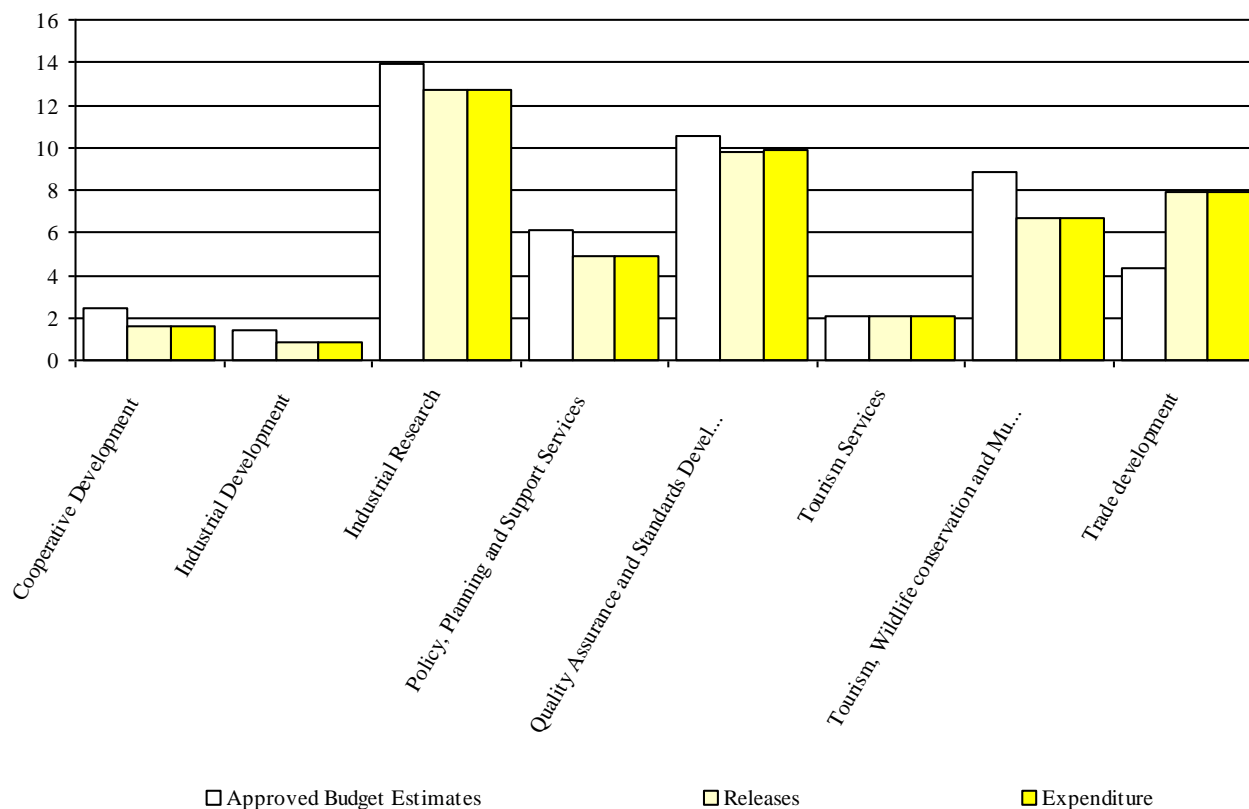
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	11.981	11.949	11.947	99.7%	99.7%	100.0%
	Non Wage	12.795	16.831	16.855	131.5%	131.7%	100.1%
Development	GoU	22.511	17.800	17.798	79.1%	79.1%	100.0%
	Donor*	5.825	1.797	1.797	30.9%	30.9%	100.0%
GoU Total		47.287	46.580	46.600	98.5%	98.5%	100.0%
Total GoU+Donor (MTEF)		53.112	48.378	48.397	91.1%	91.1%	100.0%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	2.487	2.244	2.244	90.2%	90.2%	100.0%
Total Budget		55.599	50.622	50.641	91.0%	91.1%	100.0%
<i>(iii) Non Tax Revenue</i>		5.022	0.000	0.000	0.0%	0.0%	N/A
Grand Total		60.621	50.622	50.641	83.5%	83.5%	100.0%
Excluding Taxes, Arrears		58.134	48.378	48.397	83.2%	83.3%	100.0%

* 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>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 110 Uganda Industrial Research Institute</i>		
VF0651 Industrial Research		12.74
<i>Vote: 154 Uganda National Bureau of Standards</i>		
VF0652		9.85
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0604 Trade Development		7.91
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF0603 Tourism, Wildlife conservation and Museums		6.72
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0649 Policy, Planning and Support Services		2.73
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF0649 Policy, Planning and Support Services		2.13
<i>Vote: 117 Uganda Tourism Board</i>		
VF0653 Tourism Services		2.05
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0602 Cooperative Development		1.60
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0601 Industrial and Technological Development		0.86
<i>(vi) Items with Highest Expenditure</i>		Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10.31
262201 Contributions to International Organisations (Capi		4.80
231005 Machinery and Equipment		3.79
224002 General Supply of Goods and Services		2.68
281503 Engineering and Design Studies and Plans for Ca		2.56
231001 Non-Residential Buildings		2.51
312206 Gross Tax		2.24
264103 Grants to Cultural Institution		2.00
264102 Contributions to Autonomous Inst. Wage Subvent		1.97
211103 Allowances		1.91
211101 General Staff Salaries		1.64
264101 Contributions to Autonomous Inst.		1.22
212101 Social Security Contributions (NSSF)		1.13
221002 Workshops and Seminars		0.99
227004 Fuel, Lubricants and Oils		0.75
227002 Travel Abroad		0.65
221001 Advertising and Public Relations		0.64
231004 Transport Equipment		0.61
223003 Rent - Produced Assets to private entities		0.50
227001 Travel Inland		0.48

* Excluding Taxes and Arrears

Sector: Education

Summary of Sector Performance

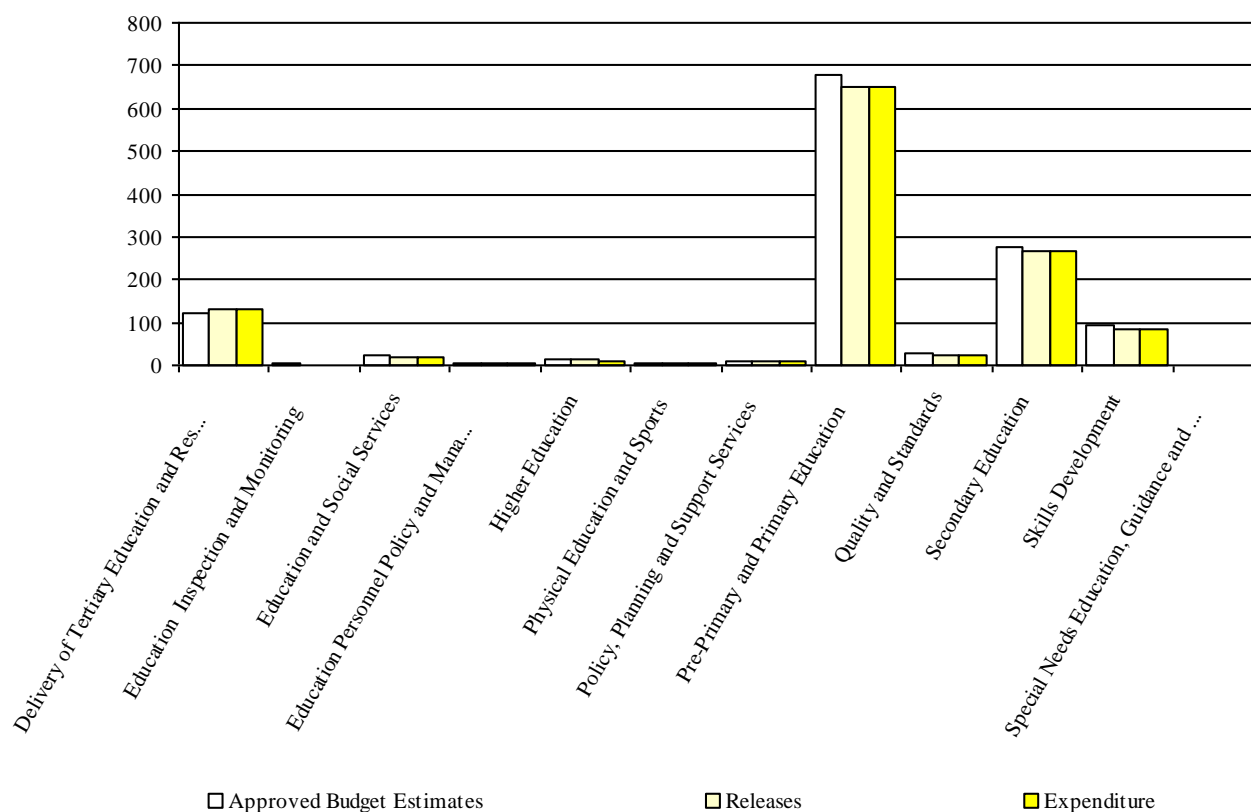
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	761.006	755.213	755.213	99.2%	99.2%	100.0%
	Non Wage	326.217	325.634	324.099	99.8%	99.4%	99.5%
Development	GoU	158.781	131.207	129.625	82.6%	81.6%	98.8%
	Donor*	174.269	152.930	133.621	87.8%	76.7%	87.4%
GoU Total		1,246.004	1,212.054	1,208.936	97.3%	97.0%	99.7%
Total GoU+Donor (MTEF)		1,420.273	1,364.984	1,342.557	96.1%	94.5%	98.4%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		3.400	2.020	2.020	59.4%	59.4%	100.0%
Total Budget		1,423.673	1,367.004	1,344.577	96.0%	94.4%	98.4%
<i>(iii) Non Tax Revenue</i>		190.146	103.622	572.568	54.5%	301.1%	552.6%
Grand Total		1,613.819	1,470.627	1,917.145	91.1%	118.8%	130.4%
Excluding Taxes, Arrears		1,610.419	1,468.606	1,915.125	91.2%	118.9%	130.4%

* 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: 122 Kampala Capital City Authority</i>		<i>Vote: 136 Makerere University</i>	
VF0708 Education and Social Services	2.00	VF0751 Delivery of Tertiary Education	72.23
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0704 Higher Education	0.80	VF0705 Skills Development	62.85
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0703 Special Needs Education, Guidance and Counsell	0.19	VF0702 Secondary Education	43.41
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0702 Secondary Education	0.04	VF0701 Pre-Primary and Primary Education	39.20
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0706 Quality and Standards	0.04	VF0706 Quality and Standards	23.31
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 139 Kyambogo University</i>	
VF0749 Policy, Planning and Support Services	0.03	VF0751 Delivery of Tertiary Education	18.92
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0701 Pre-Primary and Primary Education	0.02	VF0708 Education and Social Services	17.50
		<i>Vote: 149 Gulu University</i>	
		VF0751 Delivery of Tertiary Education and Research	11.65
		<i>Vote: 137 Mbarara University</i>	
		VF0751 Delivery of Tertiary Education	11.31
		<i>Vote: 013 Ministry of Education and Sports</i>	
		VF0704 Higher Education	11.28

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non-Residential Buildings	0.82	211101 General Staff Salaries	93.87
263340 Other grants	0.80	263106 Other Current grants(current)	87.73
231006 Furniture and Fixtures	0.74	231001 Non-Residential Buildings	40.84
263106 Other Current grants(current)	0.67	212101 Social Security Contributions (NSSF)	19.48
211103 Allowances	0.03	221007 Books, Periodicals and Newspapers	18.47
221011 Printing, Stationery, Photocopying and Binding	0.02	264101 Contributions to Autonomous Inst.	18.41
221007 Books, Periodicals and Newspapers	0.01	211103 Allowances	11.83
221003 Staff Training	0.01	224002 General Supply of Goods and Services	9.52
228002 Maintenance - Vehicles	0.01	282103 Scholarships and related costs	8.00
		231005 Machinery and Equipment	4.48
		223005 Electricity	4.20
		223006 Water	3.61
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.69
		227001 Travel Inland	2.53
		231002 Residential Buildings	2.32
		231004 Transport Equipment	2.09
		312206 Gross Tax	2.02
		221004 Recruitment Expenses	1.88
		221008 Computer Supplies and IT Services	1.81
		222003 Information and Communications Technology	1.55

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0781 Pre-Primary and Primary Education	637.45	611.17	95.9%
321405 Primary Teachers' Salaries	517.13	506.60	98.0%
321411 UPE Capitation	49.78	45.80	92.0%
321433 Schools' Facilities Grant	70.55	58.77	83.3%
VF:0782 Secondary Education	227.67	224.40	98.6%
321406 Secondary Teacher's Salaries	128.85	136.87	106.2%
321419 USE Capitation	89.96	79.17	88.0%
321452 Construction of Secondary Schools	8.86	8.36	94.4%
VF:0783 Skills Development	23.08	21.15	91.6%
321404 District Tertiary Institutions	18.47	17.69	95.8%
321432 Health Training Schools	4.61	3.46	75.0%
VF:0784 Education Inspection and Monitoring	2.40	2.21	92.0%
321447 School Inspections Grant	2.40	2.21	92.0%

Sector: Education

Grand Total:	890.61	858.94	96.4%
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Sector: Health

Summary of Sector Performance

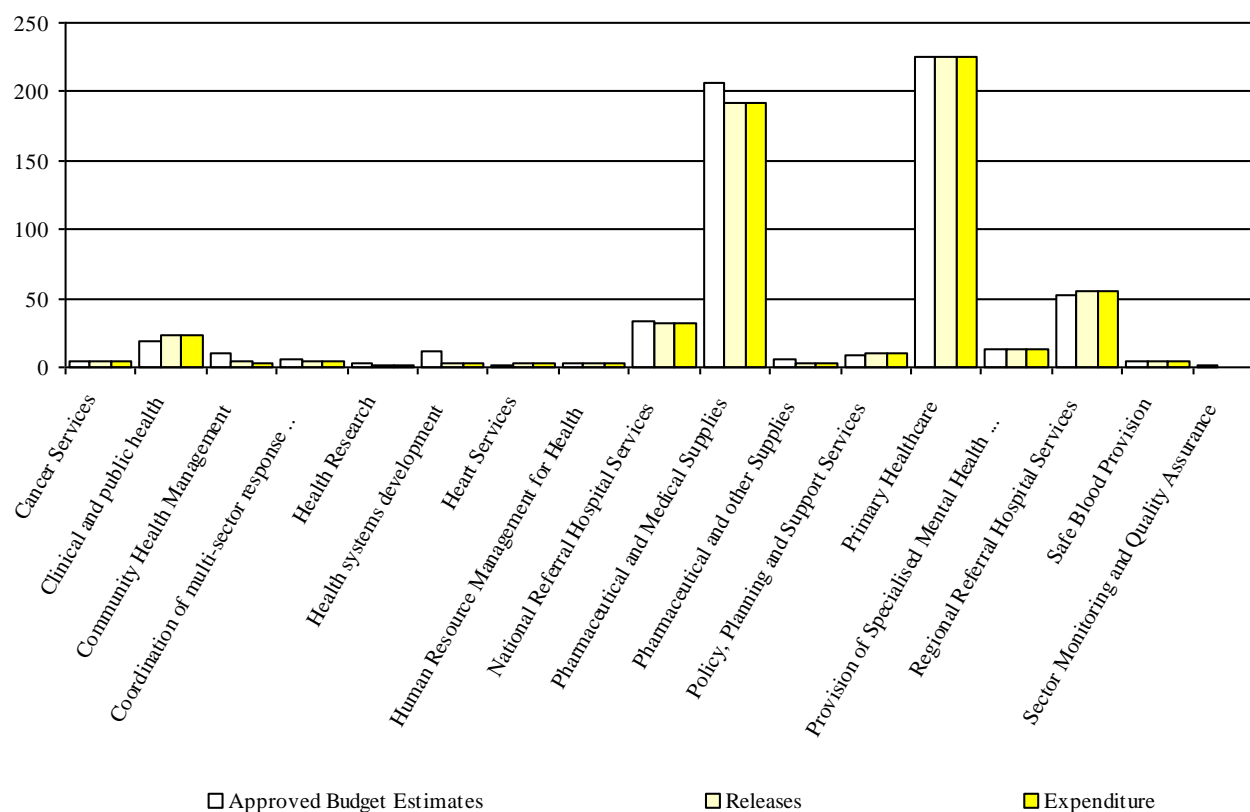
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	197.120	212.689	212.689	107.9%	107.9%	100.0%
	Non Wage	305.091	294.439	293.782	96.5%	96.3%	99.8%
Development	GoU	96.389	74.086	72.423	76.9%	75.1%	97.8%
	Donor*	206.097	24.350	24.350	11.8%	11.8%	100.0%
GoU Total		598.601	581.214	578.894	97.1%	96.7%	99.6%
Total GoU+Donor (MTEF)		804.697	605.564	603.245	75.3%	75.0%	99.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	10.440	13.711	13.711	131.3%	131.3%	100.0%
Total Budget		815.137	619.275	616.955	76.0%	75.7%	99.6%
<i>(iii) Non Tax Revenue</i>		9.627	0.440	0.415	4.6%	4.3%	94.4%
Grand Total		824.764	619.714	617.370	75.1%	74.9%	99.6%
Excluding Taxes, Arrears		814.324	606.003	603.659	74.4%	74.1%	99.6%

* 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: 122 Kampala Capital City Authority</i>		<i>Vote: 116 National Medical Stores</i>	
VF0807 Community Health Management	1.67	VF0859 Pharmaceutical and Medical Supplies	191.48
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 161 Mulago Hospital Complex</i>	
VF0805 Pharmaceutical and other Supplies	0.27	VF0854 National Referral Hospital Services	31.54
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0801 Sector Monitoring and Quality Assurance	0.19	VF0804 Clinical and public health	23.15
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 162 Butabika Hospital</i>	
VF0804 Clinical and public health	0.12	VF0855 Provision of Specialised Mental Health Services	13.05
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0803 Health Research	0.06	VF0849 Policy, Planning and Support Services	9.51
<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>		<i>Vote: 164 Fort Portal Referral Hospital</i>	
VF0853 Safe Blood Provision	0.03	VF0856 Regional Referral Hospital Services	6.13
<i>Vote: 107 Uganda AIDS Commission</i>		<i>Vote: 170 Mbale Referral Hospital</i>	
VF0851 Coordination of multi-sector response to HIV/AI	0.03	VF0856 Regional Referral Hospital Services	6.08
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 167 Jinja Referral Hospital</i>	
VF0849 Policy, Planning and Support Services	0.03	VF0856 Regional Referral Hospital Services	5.53
		<i>Vote: 173 Mbarara Referral Hospital</i>	
		VF0856 Regional Referral Hospital Services	5.05
		<i>Vote: 107 Uganda AIDS Commission</i>	
		VF0851 Coordination of multi-sector response to HIV/AI	4.97

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non-Residential Buildings	0.77	224001 Medical and Agricultural supplies	193.49
231004 Transport Equipment	0.62	211101 General Staff Salaries	58.28
227001 Travel Inland	0.26	224002 General Supply of Goods and Services	14.04
263321 Conditional trans. to Autonomo	0.17	312206 Gross Tax	13.71
231005 Machinery and Equipment	0.09	231001 Non-Residential Buildings	10.86
224001 Medical and Agricultural supplies	0.07	231005 Machinery and Equipment	9.90
264102 Contributions to Autonomous Inst. Wage Subvent	0.06	227001 Travel Inland	9.39
225001 Consultancy Services- Short-term	0.06	231002 Residential Buildings	7.68
224002 General Supply of Goods and Services	0.05	264101 Contributions to Autonomous Inst.	5.42
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	211103 Allowances	4.66
221001 Advertising and Public Relations	0.04	223005 Electricity	3.85
221002 Workshops and Seminars	0.03	227004 Fuel, Lubricants and Oils	3.61
228002 Maintenance - Vehicles	0.03	223006 Water	2.91
221011 Printing, Stationery, Photocopying and Binding	0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.26
227002 Travel Abroad	0.02	228002 Maintenance - Vehicles	2.06
221016 IFMS Recurrent Costs	0.01	221011 Printing, Stationery, Photocopying and Binding	2.02
227004 Fuel, Lubricants and Oils	0.01	221002 Workshops and Seminars	1.94
221003 Staff Training	0.01	263106 Other Current grants(current)	1.81
281504 Monitoring, Supervision and Appraisal of Capital	0.01	221003 Staff Training	1.54
211103 Allowances	0.01	231007 Other Structures	1.54

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0881 Primary Healthcare	225.01	225.47	100.2%
321407 District PHC wage	141.60	154.41	109.0%
321413 District PHC non-wage	15.84	14.57	92.0%
321417 District Hospital	5.94	5.47	92.0%
321418 District NGO	17.19	15.82	92.0%
321431 District PHC Dev't	44.43	35.20	79.2%
Grand Total:	225.01	225.47	100.2%

Sector: Water and Environment

Summary of Sector Performance

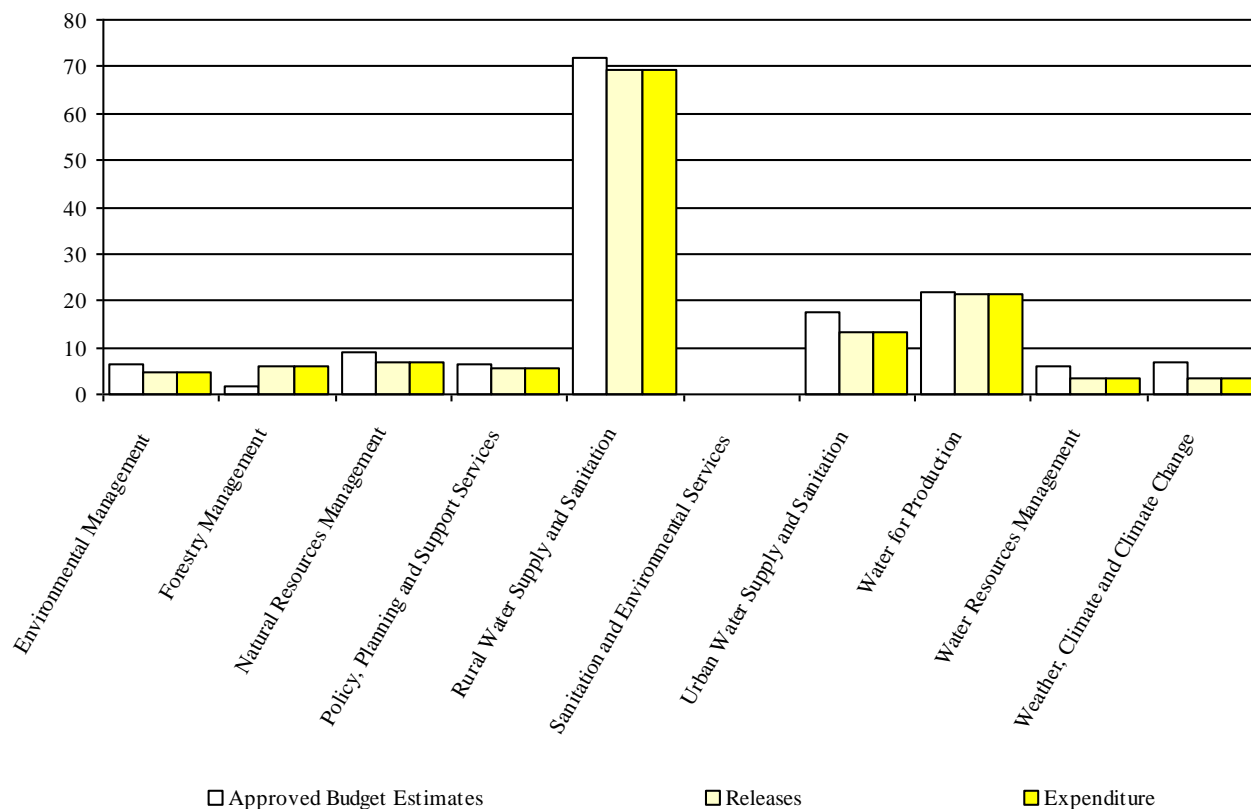
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.648	5.640	5.640	99.9%	99.9%	100.0%
	Non Wage	12.438	16.373	16.325	131.6%	131.3%	99.7%
Development	GoU	121.987	112.352	112.245	92.1%	92.0%	99.9%
	Donor*	132.537	44.176	36.701	33.3%	27.7%	83.1%
GoU Total		140.072	134.364	134.209	95.9%	95.8%	99.9%
Total GoU+Donor (MTEF)		272.609	178.540	170.910	65.5%	62.7%	95.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	7.128	7.028	7.028	98.6%	98.6%	100.0%
Total Budget		279.737	185.568	177.938	66.3%	63.6%	95.9%
<i>(iii) Non Tax Revenue</i>		27.448	11.616	11.745	42.3%	42.8%	101.1%
Grand Total		307.186	197.185	189.683	64.2%	61.7%	96.2%
Excluding Taxes, Arrears		300.058	190.157	182.655	63.4%	60.9%	96.1%

* 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>	
VF0905 Natural Resources Management	0.08	VF0903 Water for Production	21.36
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0901 Rural Water Supply and Sanitation	0.02	VF0901 Rural Water Supply and Sanitation	17.99
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	0.02	VF0902 Urban Water Supply and Sanitation	11.98
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0904 Water Resources Management	0.01	VF0905 Natural Resources Management	5.92
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0902 Urban Water Supply and Sanitation	0.01	VF0952 Forestry Management	5.87
<i>Vote: 157 National Forestry Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0952 Forestry Management	0.01	VF0949 Policy, Planning and Support Services	5.41
		<i>Vote: 150 National Environment Management Authority</i>	
		VF0951 Environmental Management	4.86
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF0906 Weather, Climate and Climate Change	3.63
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF0904 Water Resources Management	3.60
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0908 Sanitation and Environmental Services	0.01

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
223001 Property Expenses	0.03	231007 Other Structures	38.72
223004 Guard and Security services	0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.23
228002 Maintenance - Vehicles	0.01	312206 Gross Tax	7.03
224002 General Supply of Goods and Services	0.01	211101 General Staff Salaries	5.64
221011 Printing, Stationery, Photocopying and Binding	0.01	231005 Machinery and Equipment	3.37
231007 Other Structures	0.01	225001 Consultancy Services- Short-term	2.48
221002 Workshops and Seminars	0.01	227001 Travel Inland	2.42
231005 Machinery and Equipment	0.01	227004 Fuel, Lubricants and Oils	2.13
211103 Allowances	0.01	221002 Workshops and Seminars	1.68
227001 Travel Inland	0.01	224002 General Supply of Goods and Services	1.61
		231001 Non-Residential Buildings	1.60
		312301 Cultivated Assets	1.57
		223001 Property Expenses	1.47
		211103 Allowances	0.97
		231004 Transport Equipment	0.84
		228002 Maintenance - Vehicles	0.75
		221011 Printing, Stationery, Photocopying and Binding	0.73
		227002 Travel Abroad	0.70
		223004 Guard and Security services	0.59
		221003 Staff Training	0.51

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	57.92	51.50	88.9%
321428 Rural Water	54.58	48.44	88.7%
321449 Sanitation and Hygiene	3.34	3.06	91.7%
VF:0982 Urban Water Supply and Sanitation	1.50	1.38	92.0%
321424 Urban Water O&M Grant(TCs)	1.50	1.38	92.0%
VF:0983 Natural Resources Management	0.78	0.72	92.3%
321436 District Natural Res. Grant Wetlands	0.78	0.72	92.3%
Grand Total:	60.20	53.60	89.0%

Sector: Social Development

Summary of Sector Performance

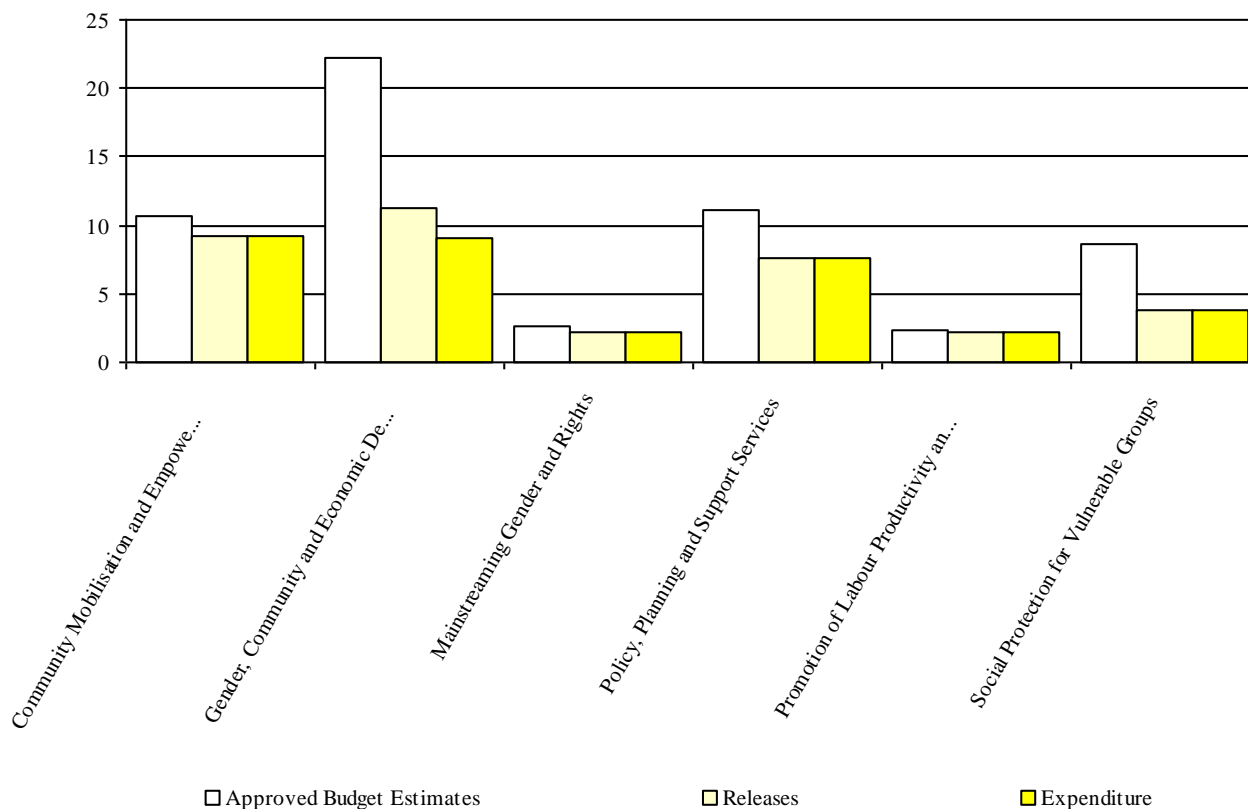
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Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.255	1.730	1.730	76.7%	76.7%	100.0%
	Non Wage	23.002	19.885	19.800	86.4%	86.1%	99.6%
Development	GoU	28.477	14.570	12.439	51.2%	43.7%	85.4%
	Donor*	2.274	0.000	0.000	0.0%	0.0%	N/A
GoU Total		53.735	36.185	33.969	67.3%	63.2%	93.9%
Total GoU+Donor (MTEF)		56.009	36.185	33.969	64.6%	60.6%	93.9%
<i>(ii) Arrears and Taxes</i>	Arrears	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Taxes	2.200	2.200	2.200	100.0%	100.0%	100.0%
Total Budget		59.709	39.884	37.669	66.8%	63.1%	94.4%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		59.709	39.884	37.669	66.8%	63.1%	94.4%
Excluding Taxes, Arrears		56.009	36.185	33.969	64.6%	60.6%	93.9%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Social Development

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 122 Kampala Capital City Authority</i>		
VF:1005 Gender, Community and Economic Development		2.13	VF:1005 Gender, Community and Economic Development		9.06
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1049 Policy, Planning and Support Services		0.06	VF:1049 Policy, Planning and Support Services		7.57
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1004 Social Protection for Vulnerable Groups		0.02	VF:1004 Social Protection for Vulnerable Groups		3.75
			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
			VF:1001 Community Mobilisation and Empowerment		2.57
			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
			VF:1003 Promotion of Labour Productivity and Employme		2.24
			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
			VF:1002 Mainstreaming Gender and Rights		2.20
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
321434 Community Development		2.01	321434 Community Development		7.91
263322 Conditional transfers to Contr		0.10	264101 Contributions to Autonomous Inst.		3.43
211103 Allowances		0.06	264102 Contributions to Autonomous Inst. Wage Subvent		2.24
221003 Staff Training		0.01	312206 Gross Tax		2.20
321420 District Functional Adult Literacy		0.01	223003 Rent - Produced Assets to private entities		1.95
221007 Books, Periodicals and Newspapers		0.01	211101 General Staff Salaries		1.73
227001 Travel Inland		0.01	211103 Allowances		1.26
			224002 General Supply of Goods and Services		1.16
			263322 Conditional transfers to Contr		1.01
			264103 Grants to Cultural Institution		0.87
			231001 Non-Residential Buildings		0.78
			227001 Travel Inland		0.77
			263106 Other Current grants(current)		0.59
			227004 Fuel, Lubricants and Oils		0.55
			227002 Travel Abroad		0.36
			221002 Workshops and Seminars		0.35
			231004 Transport Equipment		0.32
			221011 Printing, Stationery, Photocopying and Binding		0.31
			228002 Maintenance - Vehicles		0.26
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.16

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1081 Community Mobilisation and Empowermen	7.14	6.57	92.0%
321420 District Functional Adult Literacy	1.58	1.45	92.0%
321430 Public Libraries	0.25	0.23	92.2%
321434 Community Development	0.88	0.81	92.0%
321437 Women Youth and Disability Council Grants	1.48	1.36	92.0%
321446 Special Grant for PWD's	2.96	2.72	92.0%
Grand Total:	7.14	6.57	92.0%

Sector: Security

Summary of Sector Performance

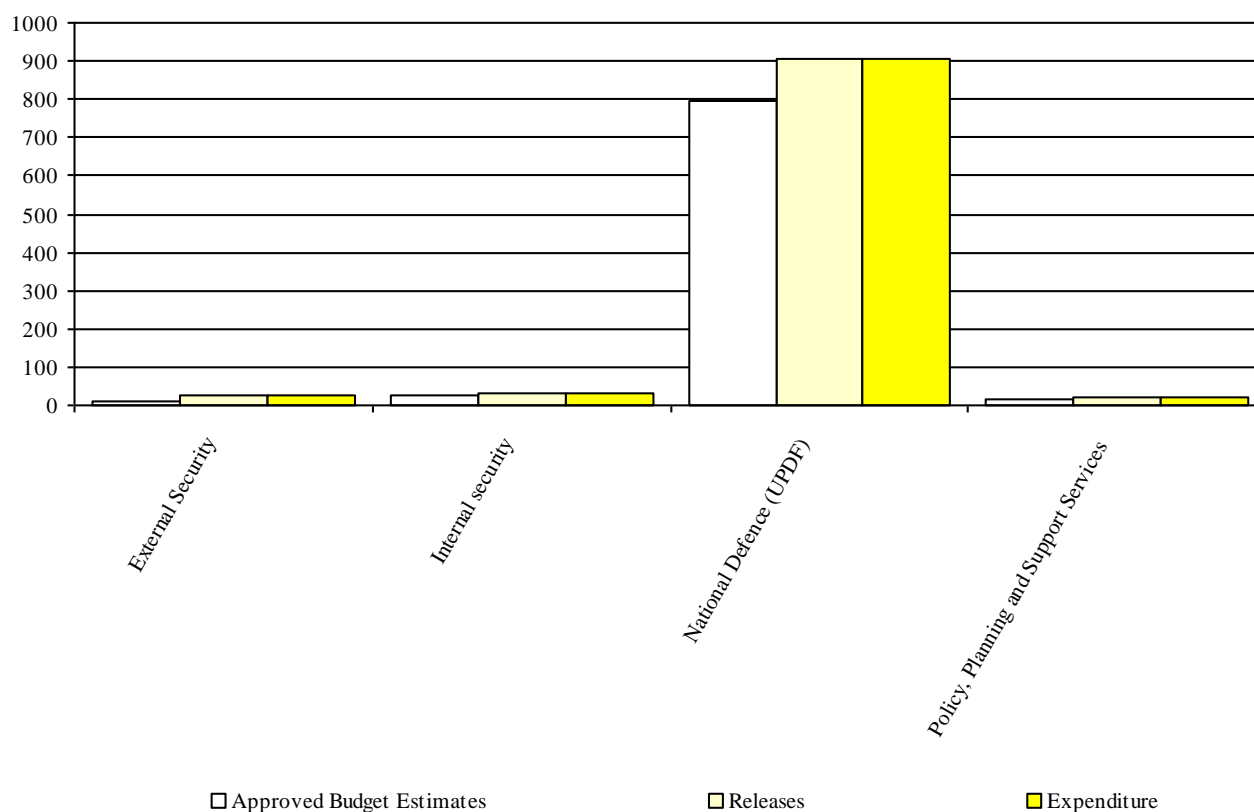
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Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	289.334	312.713	312.706	108.1%	108.1%	100.0%
	Non Wage	241.757	369.317	369.055	152.8%	152.7%	99.9%
Development	GoU	306.339	301.898	301.898	98.6%	98.6%	100.0%
	Donor*	137.441	0.137	0.136	0.1%	0.1%	98.9%
GoU Total		837.430	983.928	983.660	117.5%	117.5%	100.0%
Total GoU+Donor (MTEF)		974.872	984.065	983.796	100.9%	100.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	1.000	1.003	N/A	N/A	100.3%
	Taxes	10.250	6.900	6.900	67.3%	67.3%	100.0%
Total Budget		985.122	991.965	991.699	100.7%	100.7%	100.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		985.122	991.965	991.699	100.7%	100.7%	100.0%
Excluding Taxes, Arrears		974.872	984.065	983.796	100.9%	100.9%	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)		0.26	VF:1101 National Defence (UPDF)		905.38
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 001 Office of the President</i>		
VF:1149 Policy, Planning and Support Services		0.01	VF:1111 Internal security		30.56
			<i>Vote: 159 External Security Organisation</i>		
			VF:1151 External Security		26.42
			<i>Vote: 004 Ministry of Defence</i>		
			VF:1149 Policy, Planning and Support Services		21.30
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
221011 Printing, Stationery, Photocopying and Binding		0.18	224003 Classified Expenditure		452.40
228002 Maintenance - Vehicles		0.08	211101 General Staff Salaries		312.71
227004 Fuel, Lubricants and Oils		0.01	227004 Fuel, Lubricants and Oils		45.96
211101 General Staff Salaries		0.01	221009 Welfare and Entertainment		40.92
			228002 Maintenance - Vehicles		32.50
			221011 Printing, Stationery, Photocopying and Binding		14.59
			231002 Residential Buildings		12.90
			225001 Consultancy Services- Short-term		11.87
			221003 Staff Training		9.19
			223005 Electricity		7.81
			312206 Gross Tax		6.90
			227001 Travel Inland		6.77
			211103 Allowances		6.64
			231004 Transport Equipment		5.46
			227002 Travel Abroad		3.91
			223006 Water		3.76
			222001 Telecommunications		3.27
			231005 Machinery and Equipment		2.67
			224001 Medical and Agricultural supplies		2.22
			213001 Medical Expenses(To Employees)		1.40

Sector: Justice, Law and Order

Summary of Sector Performance

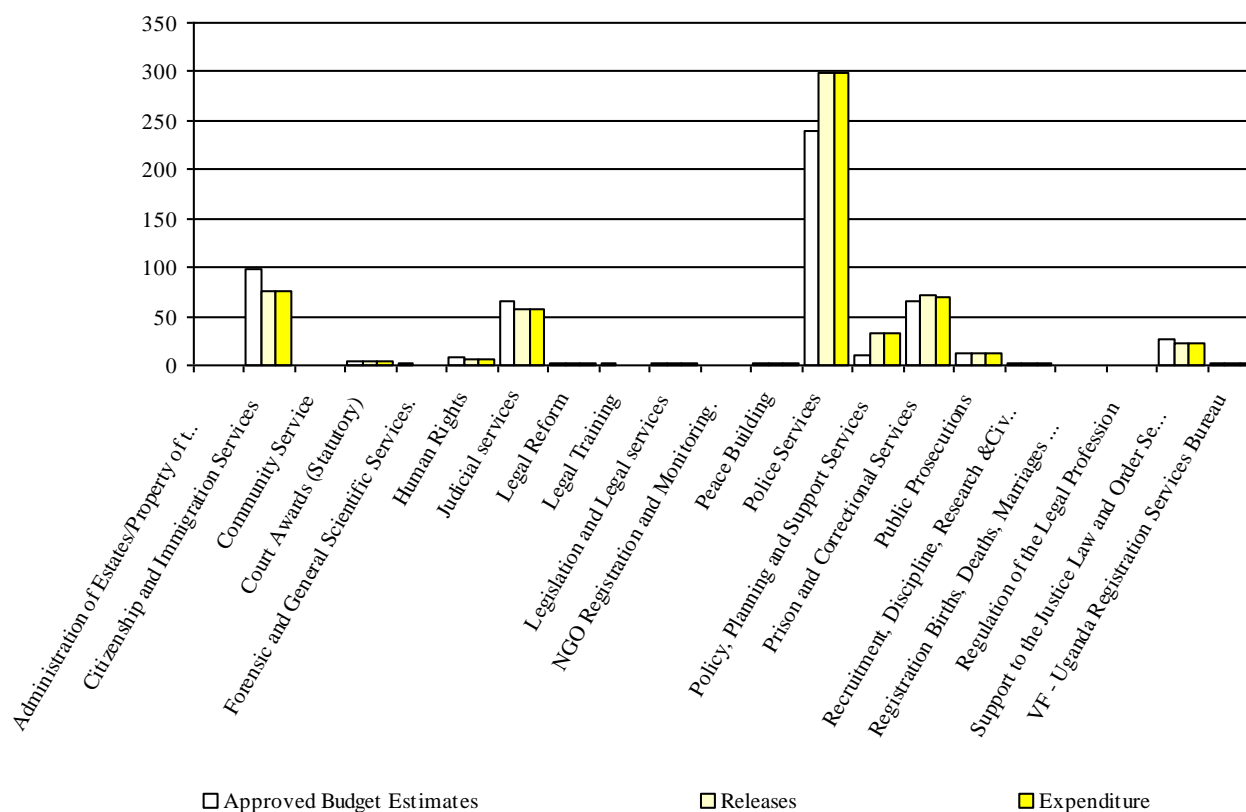
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	179.393	198.947	198.946	110.9%	110.9%	100.0%
	Non Wage	173.873	237.602	237.350	136.7%	136.5%	99.9%
Development	GoU	177.213	160.738	160.684	90.7%	90.7%	100.0%
	Donor*	1.413	1.413	1.413	100.0%	100.0%	100.0%
GoU Total		530.479	597.287	596.980	112.6%	112.5%	99.9%
Total GoU+Donor (MTEF)		531.892	598.700	598.394	112.6%	112.5%	99.9%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	17.191	15.065	15.065	87.6%	87.6%	100.0%
Total Budget		549.083	613.765	613.458	111.8%	111.7%	100.0%
(iii) Non Tax Revenue		20.969	4.782	4.779	22.8%	22.8%	99.9%
Grand Total		570.051	618.547	618.237	108.5%	108.5%	99.9%
Excluding Taxes, Arrears		552.861	603.483	603.173	109.2%	109.1%	99.9%

* 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>(i) Vote Functions with Highest Unspent Balances*</i>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 145 Uganda Prisons</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1257 Prison and Correctional Services		0.10	VF:1256 Police Services		299.17
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 120 National Citizenship and Immigration Control</i>		
VF:1256 Police Services		0.05	VF:1211 Citizenship and Immigration Services		75.41
<i>Vote: 101 Judiciary</i>			<i>Vote: 145 Uganda Prisons</i>		
VF:1251 Judicial services		0.05	VF:1257 Prison and Correctional Services		70.58
<i>Vote: 133 Directorate of Public Prosecutions</i>			<i>Vote: 101 Judiciary</i>		
VF:1255 Public Prosecutions		0.02	VF:1251 Judicial services		58.05
<i>Vote: 119 Uganda Registration Services Bureau</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1259 VF - Uganda Registration Services Bureau		0.02	VF:1249 Policy, Planning and Support Services		26.73
<i>Vote: 148 Judicial Service Commission</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1258 Recruitment, Discipline, Research & Civic Educa		0.02	VF:1205 Support to the Justice Law and Order Sector		22.55
<i>Vote: 009 Ministry of Internal Affairs</i>			<i>Vote: 133 Directorate of Public Prosecutions</i>		
VF:1249 Policy, Planning and Support Services		0.02	VF:1255 Public Prosecutions		12.10
<i>Vote: 106 Uganda Human Rights Comm</i>			<i>Vote: 106 Uganda Human Rights Comm</i>		
VF:1253 Human Rights		0.01	VF:1253 Human Rights		6.14
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>			<i>Vote: 009 Ministry of Internal Affairs</i>		
VF:1249 Policy, Planning and Support Services		0.01	VF:1249 Policy, Planning and Support Services		6.02
			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
			VF:1206 Court Awards (Statutory)		4.97
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
224002 General Supply of Goods and Services		0.09	211101 General Staff Salaries		192.40
228002 Maintenance - Vehicles		0.03	224002 General Supply of Goods and Services		66.55
228003 Maintenance Machinery, Equipment and Furnitur		0.03	231005 Machinery and Equipment		52.04
221001 Advertising and Public Relations		0.02	312202 Machinery and Equipment		45.60
222001 Telecommunications		0.02	227004 Fuel, Lubricants and Oils		24.94
231002 Residential Buildings		0.01	231004 Transport Equipment		22.27
231004 Transport Equipment		0.01	282104 Compensation to 3rd Parties		21.69
228001 Maintenance - Civil		0.01	263204 Transfers to other gov't units(capital)		17.21
211103 Allowances		0.01	211103 Allowances		16.27
221006 Commissions and Related Charges		0.01	312206 Gross Tax		15.06
221011 Printing, Stationery, Photocopying and Binding		0.01	223005 Electricity		14.45
221004 Recruitment Expenses		0.01	221003 Staff Training		13.68
224001 Medical and Agricultural supplies		0.01	221006 Commissions and Related Charges		9.70
213001 Medical Expenses(To Employees)		0.01	227001 Travel Inland		8.83
227002 Travel Abroad		0.01	223003 Rent - Produced Assets to private entities		8.37
			231001 Non-Residential Buildings		7.32
			225002 Consultancy Services- Long-term		6.72
			211104 Statutory salaries		6.55
			228002 Maintenance - Vehicles		6.36
			227002 Travel Abroad		5.87

Sector: Public Sector Management

Summary of Sector Performance

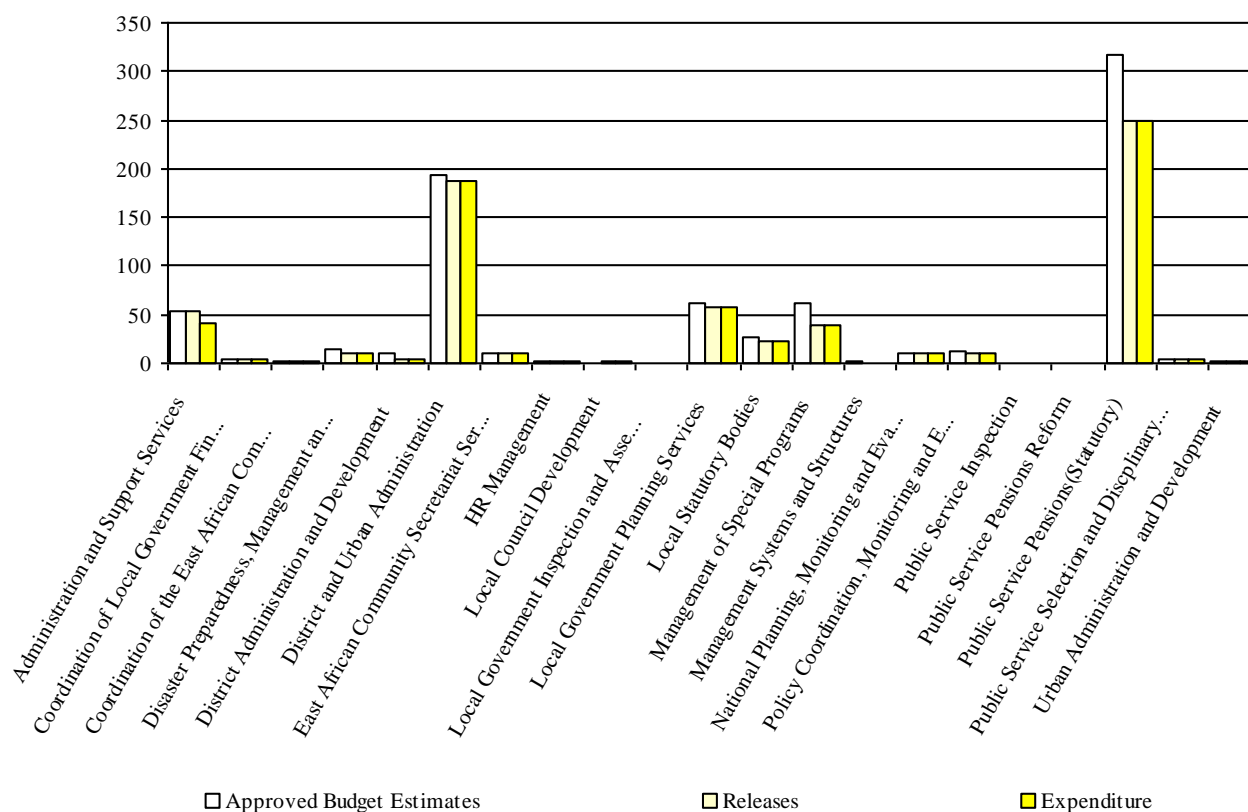
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	150.131	136.472	136.472	90.9%	90.9%	100.0%
	Non Wage	429.364	430.094	419.377	100.2%	97.7%	97.5%
Development	GoU	122.388	103.405	103.127	84.5%	84.3%	99.7%
	Donor*	283.196	57.327	41.060	20.2%	14.5%	71.6%
GoU Total		701.883	669.971	658.976	95.5%	93.9%	98.4%
Total GoU+Donor (MTEF)		985.079	727.298	700.036	73.8%	71.1%	96.3%
(ii) Arrears and Taxes	Arrears	68.000	78.621	68.000	115.6%	100.0%	86.5%
	Taxes	22.372	65.443	65.443	292.5%	292.5%	100.0%
Total Budget		1,075.451	871.363	833.479	81.0%	77.5%	95.7%
(iii) Non Tax Revenue		14.338	1.525	1.487	10.6%	10.4%	97.6%
Grand Total		1,089.789	872.887	834.967	80.1%	76.6%	95.7%
Excluding Taxes, Arrears		999.417	728.823	701.523	72.9%	70.2%	96.3%

* 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: 005 Ministry of Public Service</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Policy, Planning and Support Services	10.19	VF:1315 Public Service Pensions(Statutory)	249.64
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Economic Policy Monitoring,Evaluation & Inspe	0.85	VF:1303 Management of Special Programs	39.31
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Administration and Support Services	0.12	VF:1349 Policy, Planning and Support Services	18.04
<i>Vote: 021 East African Community</i>		<i>Vote: 021 East African Community</i>	
VF:1349 Policy, Planning and Support Services	0.03	VF:1332 East African Community Secretariat Services	10.81
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1312 HR Management	0.03	VF:1302 Disaster Preparedness, Management and Refugee	10.23
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1321 District Administration and Development	0.02	VF:1301 Policy Coordination, Monitoring and Evaluation	10.00
<i>Vote: 021 East African Community</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1331 Coordination of the East African Community Aff	0.01	VF:1349 Policy, Planning and Support Services	9.41
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1302 Disaster Preparedness, Management and Refugee	0.01	VF:1351 National Planning, Monitoring and Evaluation	9.36
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF:1313 Management Systems and Structures	0.01	VF:1349 Economic Policy Monitoring,Evaluation & Inspe	8.71
<i>Vote: 108 National Planning Authority</i>		<i>Vote: 147 Local Government Finance Comm</i>	
VF:1351 National Planning, Monitoring and Evaluation	0.01	VF:1353 Coordination of Local Government Financing	4.20

* 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)	9.61	212102 Pension for General Civil Service	88.03
224002 General Supply of Goods and Services	0.35	312206 Gross Tax	65.44
231005 Machinery and Equipment	0.30	212103 Pension for Teachers	63.96
231006 Furniture and Fixtures	0.16	212101 Social Security Contributions (NSSF)	44.64
222001 Telecommunications	0.12	212104 Pension for Military Service	36.61
211103 Allowances	0.11	263106 Other Current grants(current)	17.68
227001 Travel Inland	0.08	224002 General Supply of Goods and Services	13.87
226001 Insurances	0.05	211101 General Staff Salaries	13.29
223001 Property Expenses	0.05	212105 Pension and Gratuity for Local Governments	12.00
221009 Welfare and Entertainment	0.04	262101 Contributions to International Organisations (Curr	10.86
221004 Recruitment Expenses	0.04	231004 Transport Equipment	8.18
282104 Compensation to 3rd Parties	0.04	282104 Compensation to 3rd Parties	8.08
221001 Advertising and Public Relations	0.04	228004 Maintenance Other	6.41
221011 Printing, Stationery, Photocopying and Binding	0.03	213004 Gratuity Payments	5.57
227004 Fuel, Lubricants and Oils	0.03	227001 Travel Inland	5.44
223006 Water	0.03	221002 Workshops and Seminars	4.85
221002 Workshops and Seminars	0.02	321423 Regional Workshops	4.48
311101 Land	0.02	211103 Allowances	4.33
223005 Electricity	0.02	321440 Other Grants	3.36
227002 Travel Abroad	0.02	211104 Statutory salaries	2.92

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1381 District and Urban Administration	194.05	186.40	96.1%
221016 IFMS Recurrent Costs	0.38	0.38	100.0%
321401 District Unconditional Grant	26.04	58.32	224.0%
321402 Urban unconditional grant	9.81	18.64	190.1%
321435 District Startup Costs	1.00	1.04	104.0%
321441 District Graduated Tax Compensation	32.33	0.00	0.0%
321442 Urban Authorities Graduated Tax Comp	8.83	0.00	0.0%
321450 Urban Unconditional Grant - Wage	29.14	23.71	81.4%
321451 District Unconditional Grants - Wage	86.52	84.31	97.4%
VF:1382 Local Statutory Bodies	27.40	23.63	86.2%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	12.24	77.9%
321445 Ex-Gratia for LLGs	11.68	11.39	97.5%
VF:1383 Local Government Planning Services	61.71	58.52	94.8%

Sector: Public Sector Management

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321403 District Equalisation Grant	3.49	3.21	92.0%
321426 Local Development Grant	58.21	55.30	95.0%
Grand Total:	283.15	268.55	94.8%

Sector: Accountability

Summary of Sector Performance

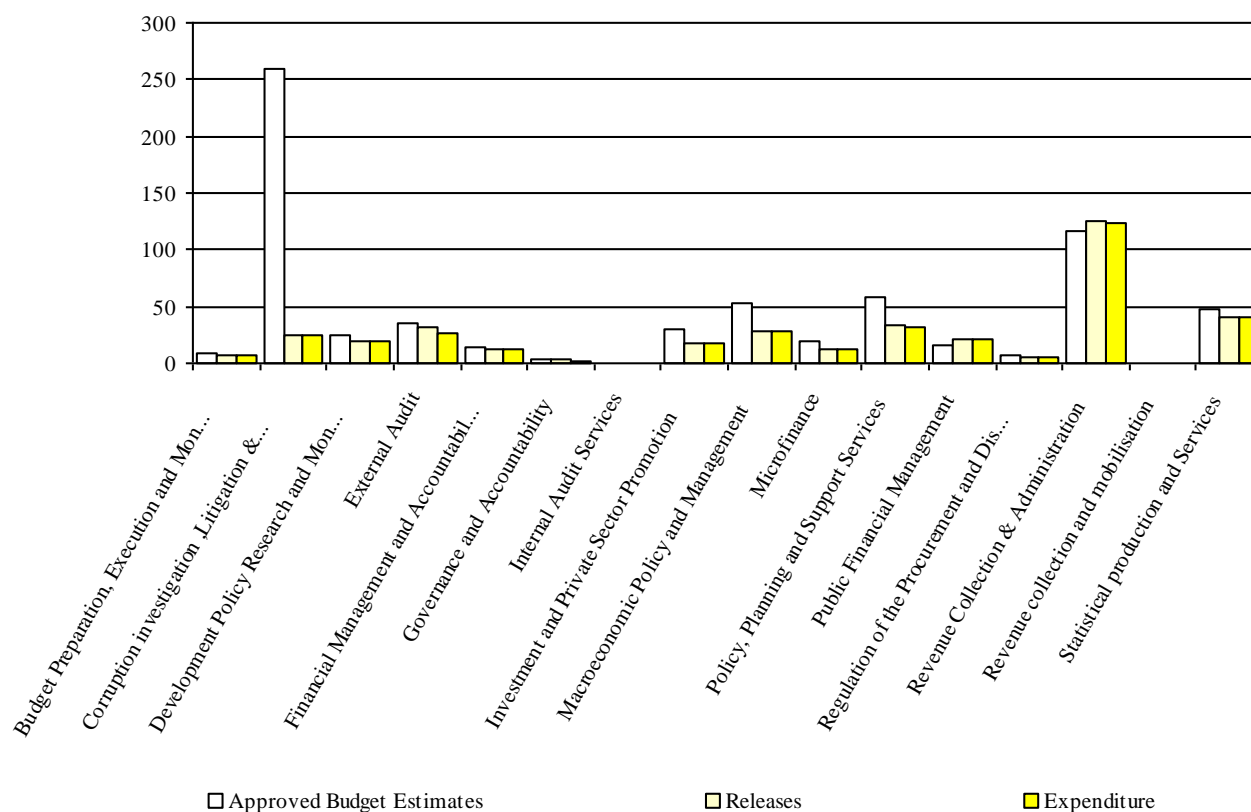
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	98.612	93.183	93.183	94.5%	94.5%	100.0%
	Non Wage	393.271	167.885	162.719	42.7%	41.4%	96.9%
Development	GoU	173.477	122.670	120.988	70.7%	69.7%	98.6%
	Donor*	113.292	55.961	55.801	49.4%	49.3%	99.7%
GoU Total		665.360	383.738	376.890	57.7%	56.6%	98.2%
Total GoU+Donor (MTEF)		778.653	439.699	432.691	56.5%	55.6%	98.4%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	29.377	29.089	29.089	99.0%	99.0%	100.0%
Total Budget		808.030	468.788	461.780	58.0%	57.1%	98.5%
<i>(iii) Non Tax Revenue</i>							
		0.580	0.002	0.002	0.4%	0.4%	100.0%
Grand Total		808.610	468.790	461.782	58.0%	57.1%	98.5%
Excluding Taxes, Arrears		779.233	439.701	432.693	56.4%	55.5%	98.4%

* 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: 131 Auditor General</i>		<i>Vote: 141 URA</i>	
VF:1453 External Audit	5.08	VF:1454 Revenue Collection & Administration	124.01
<i>Vote: 141 URA</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1454 Revenue Collection & Administration	1.40	VF:1455 Statistical production and Services	41.10
<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	0.15	VF:1449 Policy, Planning and Support Services	32.62
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1455 Statistical production and Services	0.05	VF:1401 Macroeconomic Policy and Management	28.29
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 131 Auditor General</i>	
VF:1401 Macroeconomic Policy and Management	0.04	VF:1453 External Audit	26.31
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1402 Budget Preparation, Execution and Monitoring	0.03	VF:1451 Corruption investigation ,Litigation & Awareness	24.84
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1451 Corruption investigation ,Litigation & Awareness	0.03	VF:1403 Public Financial Management	21.17
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1409 Revenue collection and mobilisation	0.03	VF:1404 Development Policy Research and Monitoring	19.78
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1404 Development Policy Research and Monitoring	0.01	VF:1406 Investment and Private Sector Promotion	17.94
<i>Vote: 153 PPDA</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	0.01	VF:1408 Microfinance	12.30

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
225001 Consultancy Services- Short-term	1.63	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75.85
222003 Information and Communications Technology	1.40	312206 Gross Tax	29.09
227001 Travel Inland	0.91	227001 Travel Inland	22.31
212101 Social Security Contributions (NSSF)	0.46	231005 Machinery and Equipment	21.13
213001 Medical Expenses(To Employees)	0.38	211104 Statutory salaries	19.99
221008 Computer Supplies and IT Services	0.35	263104 Transfers to other gov't units(current)	19.23
228002 Maintenance - Vehicles	0.23	263106 Other Current grants(current)	18.83
211103 Allowances	0.21	211103 Allowances	14.86
227002 Travel Abroad	0.18	291001 Tax Refund	14.78
221011 Printing, Stationery, Photocopying and Binding	0.17	212101 Social Security Contributions (NSSF)	11.28
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.15	264102 Contributions to Autonomous Inst. Wage Subvent	10.84
224002 General Supply of Goods and Services	0.14	221002 Workshops and Seminars	10.43
227004 Fuel, Lubricants and Oils	0.12	223003 Rent - Produced Assets to private entities	8.43
221003 Staff Training	0.10	225001 Consultancy Services- Short-term	8.12
231001 Non-Residential Buildings	0.08	321440 Other Grants	7.95
221009 Welfare and Entertainment	0.07	221016 IFMS Recurrent Costs	7.81
222001 Telecommunications	0.03	221011 Printing, Stationery, Photocopying and Binding	7.65
231006 Furniture and Fixtures	0.03	231002 Residential Buildings	6.33
228001 Maintenance - Civil	0.03	231001 Non-Residential Buildings	6.01
231004 Transport Equipment	0.03	227004 Fuel, Lubricants and Oils	5.04

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(13.64	12.20	89.5%
321410 DSC Chair's Salaries	2.00	1.49	74.6%
321422 Boards and Commissions	3.29	3.03	92.0%
321427 PAF Monitoring and Accountability	2.41	2.22	92.0%
321439 DSC Operational Costs	5.93	5.46	92.0%
Grand Total:	13.64	12.20	89.5%

Sector: Legislature

Summary of Sector Performance

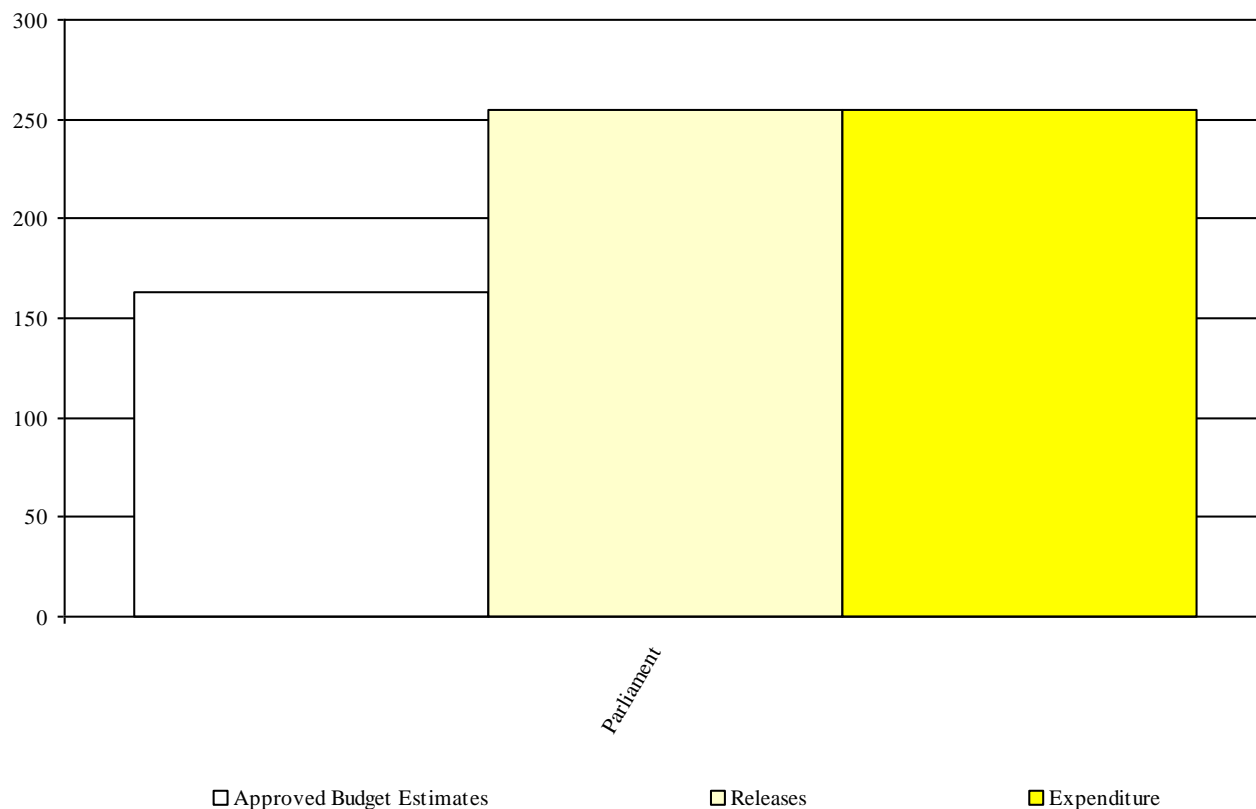
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	17.038	17.038	115.5%	115.5%	100.0%
	Non Wage	139.025	229.145	228.738	164.8%	164.5%	99.8%
Development	GoU	8.966	8.966	8.965	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.748	255.149	254.741	156.8%	156.5%	99.8%
Total GoU+Donor (MTEF)		162.748	255.149	254.741	156.8%	156.5%	99.8%
<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		162.748	255.149	254.741	156.8%	156.5%	99.8%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		162.748	255.149	254.741	156.8%	156.5%	99.8%
Excluding Taxes, Arrears		162.748	255.149	254.741	156.8%	156.5%	99.8%

* 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
Vote: 104 Parliamentary Commission			Vote: 104 Parliamentary Commission		
VF:1551 Parliament		0.41	VF:1551 Parliament		254.74
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
223005 Electricity		0.14	211103 Allowances		156.95
221006 Commissions and Related Charges		0.06	221002 Workshops and Seminars		17.19
221002 Workshops and Seminars		0.05	211104 Statutory salaries		17.04
228002 Maintenance - Vehicles		0.05	212101 Social Security Contributions (NSSF)		10.55
227002 Travel Abroad		0.05	227002 Travel Abroad		9.01
224002 General Supply of Goods and Services		0.03	221006 Commissions and Related Charges		7.55
228003 Maintenance Machinery, Equipment and Furnitur		0.01	224002 General Supply of Goods and Services		7.37
			231001 Non-Residential Buildings		7.15
			262101 Contributions to International Organisations (Curr		6.71
			227001 Travel Inland		2.63
			223003 Rent - Produced Assets to private entities		2.46
			228002 Maintenance - Vehicles		1.61
			213001 Medical Expenses(To Employees)		1.45
			227004 Fuel, Lubricants and Oils		1.27
			221017 Subscriptions		1.24
			213002 Incapacity, death benefits and funeral expenses		0.85
			231005 Machinery and Equipment		0.58
			228003 Maintenance Machinery, Equipment and Furnitur		0.51
			221011 Printing, Stationery, Photocopying and Binding		0.49
			264101 Contributions to Autonomous Inst.		0.36

Sector: Public Administration

Summary of Sector Performance

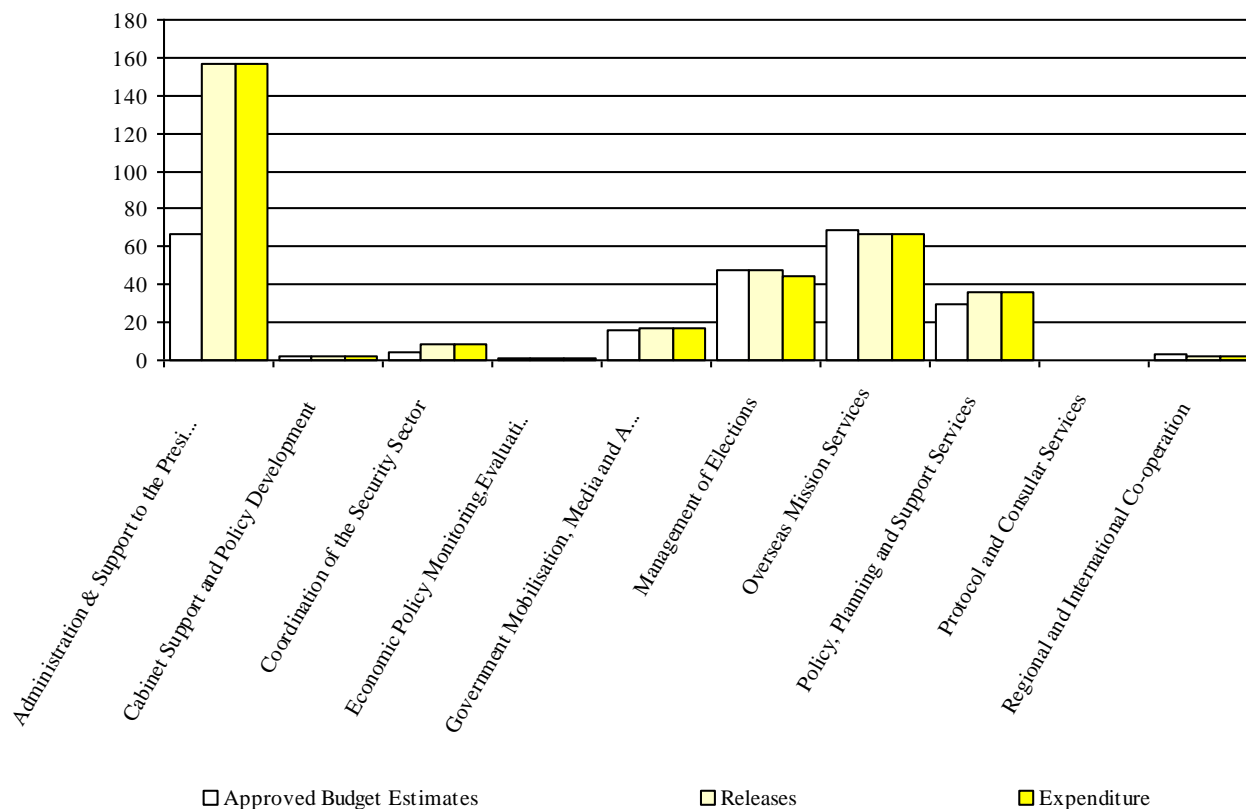
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.847	35.631	35.631	108.5%	108.5%	100.0%
	Non Wage	171.188	276.912	274.177	161.8%	160.2%	99.0%
Development	GoU	27.426	26.366	26.366	96.1%	96.1%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		231.461	338.909	336.174	146.4%	145.2%	99.2%
Total GoU+Donor (MTEF)		231.461	338.909	336.174	146.4%	145.2%	99.2%
<i>(ii) Arrears and Taxes</i>	Arrears	1.900	1.900	1.900	100.0%	100.0%	100.0%
	Taxes	5.851	5.747	5.747	98.2%	98.2%	100.0%
Total Budget		239.212	346.556	343.821	144.9%	143.7%	99.2%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		239.212	346.556	343.821	144.9%	143.7%	99.2%
Excluding Taxes, Arrears		231.461	338.909	336.174	146.4%	145.2%	99.2%

* 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: 002 State House</i>		
VF:1651 Management of Elections		2.55	VF:1611 Administration & Support to the Presidency		157.00
<i>Vote: 001 Office of the President</i>			<i>Vote: 201-233 Missions Abroad</i>		
VF:1603		0.15	VF:1652		66.95
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1621 Regional and International Co-operation		0.02	VF:1651 Management of Elections		44.75
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1602		0.01	VF:1649		18.97
<i>Vote: 001 Office of the President</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1649		0.01	VF:1649 Policy, Planning and Support Services		17.48
			<i>Vote: 001 Office of the President</i>		
			VF:1603		17.11
			<i>Vote: 001 Office of the President</i>		
			VF:1604		8.47
			<i>Vote: 006 Ministry of Foreign Affairs</i>		
			VF:1621 Regional and International Co-operation		2.35
			<i>Vote: 001 Office of the President</i>		
			VF:1602		1.89
			<i>Vote: 001 Office of the President</i>		
			VF:1601		0.83
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
211103 Allowances		2.37	227001 Travel Inland		45.26
263104 Transfers to other gov't units(current)		0.15	282101 Donations		39.69
223004 Guard and Security services		0.13	211103 Allowances		35.09
212101 Social Security Contributions (NSSF)		0.09	224003 Classified Expenditure		26.20
228002 Maintenance - Vehicles		0.01	263104 Transfers to other gov't units(current)		18.01
222003 Information and Communications Technology		0.01	227002 Travel Abroad		17.96
			211101 General Staff Salaries		16.40
			223003 Rent - Produced Assets to private entities		15.84
			211105 Missions staff salaries		12.30
			231001 Non-Residential Buildings		10.06
			228002 Maintenance - Vehicles		9.72
			262201 Contributions to International Organisations (Capi		7.46
			221009 Welfare and Entertainment		7.00
			211104 Statutory salaries		6.93
			224002 General Supply of Goods and Services		6.52
			231004 Transport Equipment		6.43
			312206 Gross Tax		5.75
			221001 Advertising and Public Relations		5.04
			221011 Printing, Stationery, Photocopying and Binding		4.93
			227004 Fuel, Lubricants and Oils		4.17

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 Government Vote and aggregated information for Referral hospitals, Missions Abroad and Local Governments, the section first provides a Vote overview, which gives a snapshot of Expenditures by economic classification and the main highlights in budget execution. Second, it provides highlights of Vote performance including key performance indicators, implementing actions to improve Vote performance. Finally, details of release and expenditure by output and item are given.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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	3.875	2.712	2.712	70.0%	70.0%	100.0%
	Non Wage	17.420	16.608	16.603	95.3%	95.3%	100.0%
Development	GoU	28.413	24.100	23.982	84.8%	84.4%	99.5%
	Donor*	74.304	0.000	0.000	0.0%	0.0%	N/A
GoU Total		49.708	43.420	43.297	87.4%	87.1%	99.7%
Total GoU+Donor (MTEF)		124.012	43.420	43.297	35.0%	34.9%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	6.222	6.222	6.222	100.0%	100.0%	100.0%
Total Budget		130.234	49.642	49.519	38.1%	38.0%	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:0101 Crops	65.73	14.66	14.64	22.3%	22.3%	99.9%
VF:0102 Animal Resources	27.13	17.31	17.25	63.8%	63.6%	99.7%
VF:0149 Policy, Planning and Support Services	31.16	11.45	11.40	36.7%	36.6%	99.6%
Total For Vote	124.01	43.42	43.30	35.0%	34.9%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the first four quarters of 2011/12. MAAIF (Vote 010) mainly focused on the following outputs:

1.Relocating and temporarily settling of the Ministry Headquarters from Entebbe to Kampala; and also fast tracking the designs for the proposed construction of MAAIF permanent Headquarters in Kampala.

2.Control of the major crop pests and diseases; with specific emphasis to Banana Bacterial Wilt Disease and the Coffee leaf Rust; and the Giant Grass Hoppers.

3.Control of the spread of Foot and Mouth Disease in animals.

4.Kick-start the implementation process for additional support for operationalisation of the Non-ATAAS component of the Development Strategy and Investment Plan (DSIP).

5.Increase the capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure;

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

though acquisition of WFAP infrastructure making heavy equipment.

Various activities were undertaken to achieve the above outputs and MAAIF registered some success as detailed in the individual Programmes/Projects Quarter 4 reports. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

I.The activities to enhance the control of BBW and CLR were delayed by the prolonged procurement of chemicals and equipment to control the Coffee Leaf Rust and Banana Bacterial Wilt (Lengthy procurement regulations and processes).

II.The open bidding procurement method regulation delayed the contracting of a firm to undertake architectural designs for the proposed MAAIF Headquarters (construction) in Kampala .

III.The capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure was affected by the delayed delivery of irrigation infrastructure making heavy equipment from Japan under JICA. The procurement is being handled by M/s Crown Agents.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote budget performance in the Financial Year 2012/13 and the medium term.

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0104 Crops</i>	
3.31 Bn Shs	Output: 010104 Crop pest and disease control measures Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes).
<i>VF: 0171 Crops</i>	
0.83 Bn Shs	Output: 010171 Acquisition of Land by Government Reason: Purchase of Government land involves many process of identification of bonfired owners, conducting searches in Ministry of Lands and involves many players. Processes still ongoing.
<i>VF: 0184 Animal Resources</i>	
0.54 Bn Shs	Output: 010284 Fisheries Infrastructure Construction Reason: Funds meant for payment of certificates for construction of landing sites. Civil works still ongoing.
Items	
3.81 Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes).
0.83 Bn Shs	Item: 311101 Land Reason: Purchase of Government land involves many process of identification of bonfired owners, conducting searches in Ministry of Lands and involves many players. Processes still ongoing.
0.50 Bn Shs	Item: 231007 Other Structures Reason: Funds meant for small scale irrigation demo infrastructure (lengthy procurement process)
Programs and Projects	
<i>VF: 0101 Crops</i>	
2.78 Bn Shs	Programme/Project: 04 Crop Protection Department Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes).
<i>VF: 0149 Policy, Planning and Support Services</i>	
1.08 Bn Shs	Programme/Project: 0076 Support for Institutional Development Reason: Funds meant for partition of MAAIF headquarters and installation of LAN. Procurement still ongoing.

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QUARTER 4: Highlights of Vote Performance

<i>VF: 0101 Crops</i>	
0.87 Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
	Reason: Purchase of Government land involves many process of identification of bonfired owners, conducting searches in Ministry of Lands and involves many players. Processes still ongoing.
<i>VF: 0101 Crops</i>	
0.60 Bn Shs	Programme/Project: 0970 Crop disease and Pest Control
	Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes).
<i>VF: 0102 Animal Resources</i>	
0.55 Bn Shs	Programme/Project: 0097 Support to Fisheries Development
	Reason: Funds meant for payment of certificates for construction of landing sites. Civil work still ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
<i>VF: 0102 Animal Resources</i>	
1.16 Bn Shs	Programme/Project: 0091 National Livestock Production Improvement
	Reason:
<i>VF: 0102 Animal Resources</i>	
0.67 Bn Shs	Programme/Project: 0090 Livestock Disease Control
	Reason: Reallocation to cater for the deadly grasshoppers (National emergency)
* <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: 0101 Crops</i>			
Output: 010101	Policies, laws, guidelines, plans and strategies		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Organic policy completed, irrigation strategy completed, agricultural mechanisation policy completed	Organic Agriculture Policy Completed Irrigation strategy reviewed to in line with the National Water Policy Developed by MWE Roles of Water for Agriculture Production between MAAIF and MWE streamlined Strategy to utilize heavy irrigation infrastructure earth moving equipment (machinery) finalized 3 strategies (Rice Industry Development, Banana Industry Development and Banana Bacterial Wilt Control) reviewed 2 draft Policies (coffee and organic agriculture) finalized, presented and approved by TPM	Mechanisation policy to be finalised after the completion of the Agriculture Policy.
<i>Output Cost:</i>	UShs Bn: 9.676	UShs Bn: 1.921	% Budget Spent: 19.9%
Output: 010102	Quality Assurance systems along the value chain		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	animal movement and cruelty to animal policy finalised. Seed certification regulations reviewed	Plant Variety Protection Bill, 2010 resubmitted to Parliament. Pant Protection Health Bill, 2010 resubmitted to Parliament. Draft Regulations (Seed and Agricultural Chemicals) developed. Standard operating procedures for Application of Phytosanitary Measures finalized Draft Fertilizer Policy and regulations produced. Draft Banana Bacterial Wilt Control bye law format developed . Quality Management Protocol for Control of Cassava Brown Streak Disease developed.	Animal movement and cruelty to animal policy draft produced. Needs to be shared with Uganda Law Reform Commission and a wider stakeholder consultation. Process not completed due to insufficient funds. Sale of improved seed is a private sector driven activity. The indicator is not applicable to MAAIF and will be deleted in FY 2012/13
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	125,840	0	
Quantity of seed certified (MT)	5000	5100	
No. of seed inspections carried out	8	50	
<i>Output Cost:</i>	US\$ Bn: 4.044	US\$ Bn: 1.380	% Budget Spent: 34.1%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	Crop sub-sector coordinated and supervised; Entebbe-Kampala, Districts	Crop sub-sector coordinated and supervised in the District Production Departments. NAADS Secretariat reorganised. Project Implementation Manual (PIM) for the ATAAS Project finalized and approved by DPs and GOU. ATAAS project commissioned; which will create the interface between agriculture research and advisory services	N/A
<i>Output Cost:</i>	US\$ Bn: 16.198	US\$ Bn: 2.692	% Budget Spent: 16.6%
Output: 010104	Crop pest and disease control measures		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Technical back up to at least 80 districts to control 10 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	<p>Surveillance of Larger Grain Borer (LGB) (<i>Prostephanus truncatus</i>) was conducted in the districts of Bukwo (Suam and Lwakhakha), Mbale (Bungokho and Bumboli, Tororo (Malaba and Busia.</p> <ul style="list-style-type: none"> •Surveillance and Control of Caterpillar outbreak in Buhweju district conducted. •Conducted training of 14 Mobile Plant Clinic Doctors from 3 Districts of Kayunga, Kumi, Ngora to review the operationalisation of the clinics. •Initiated Procurement Process of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo. <p>2000 Technical Posters distributed during the Four Regional Presidential Conferences on BBW held in Entebbe, Jinja, Mbale and Mbarara.</p> <ul style="list-style-type: none"> •20 litres of Cypermethrin issued to Kabale District for control of Insect pests •Conducted a 4 days training Workshop for 40 Inspectors on diagnostics of plant diseases (including the 26 newly recruited). <p>Procurement process of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of</p>	N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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
		<p>Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo still ongoing.</p> <p>Surveillance of Giant Looper Caterpillars conducted in the Districts of Rakai, Mpigi, Wakiso, Mukono, Buikwe, Mbale, Soroti and Kaberamaido</p> <ul style="list-style-type: none"> •Procured Emergency 1500 litres of Dimethoate and 1000 litres of Cypermethrin for the control of the Giant Loopers and any other emergency pests and diseases •Technically supported Wakiso, Mukono, Buikwe districts with Cypermethrin to control the Giant Loopers •Conducted a 1 day training for 40 Inspectors on Sanitary and Phytosanitary Measures at Namalere •Procured of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo 	
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	50	77	
Number of agro chemicals registered	100	72	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	20	39	
No. of staff trained in pest surveillance, diagnostics and control	50	186	
No of mobile plant clinics and diagnostic centres operational	20	21	
No of crop and pest disease control interventions undertaken	60	74	
<i>Output Cost:</i>	UShs Bn: 5.470	UShs Bn: 4.604	% Budget Spent: 84.2%
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,	Partial subscriptions made paid to FAO.	Insufficient budgetary allocations to fully settle outstanding obligations to FAO.
<i>Output Cost:</i>	UShs Bn: 0.239	UShs Bn: 0.238	% Budget Spent: 99.4%
Output: 010106	Increased value addition in the sector		
<i>Description of Performance:</i>	A total of 25,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	A total of 17,240 metric tons of cocoa beans for export valued at USD 41 million were produced and inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	International drop in cocoa prices affected production for export in the period under review.
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	60	92	
<i>Output Cost:</i>	UShs Bn: 0.412	UShs Bn: 0.083	% Budget Spent: 20.1%
Output: 010182	Construction of irrigation schemes		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Rehabilitation of the 6 Irrigation schemes	<p>Rehabilitation of Mubuku Irrigation Scheme in Kasese District 55% completed (Essential equipment and personnel mobilised on site, Diversion works done, Demolition and excavation for foundation accomplished, Concrete works ongoing, Setting out done, Excavation of clay trench done, General excavation of the reservoir ongoing, Excavation and trimming of main canal done, Concrete works on main canal ongoing, Exposure and pressure testing of main supply pipe done, Works on secondary roads done).</p> <p>-Rehabilitation of Doho Irrigation Scheme in Butaleja District 43% complete (Surveys and geotechnical investigations still ongoing, Essential equipment and personnel mobilised on site, River diversion works done, excavation and trimming works for restoration of river in original river course ongoing, Desilting and trimming of main supply canal done, Works on eastern dyke done, Grading and levelling of farm roads ongoing)</p> <p>Rehabilitation of Agoro Irrigation Scheme in Lamwo District 45% complete (Survey and soil testing still ongoing, Levelling and grading of farm roads and farm land ongoing)</p>	Baseline survey being undertaken to ascertain the actual area with irrigation potential in all regions of Uganda.
<i>Performance Indicators:</i>			
No. of crop based irrigation schemes constructed	10	7	
Acreage under irrigation as a % of agricultural land with irrigation potential	6	0	
<i>Output Cost:</i>	UShs Bn:	25.250	UShs Bn: 0.206 % Budget Spent: 0.8%
Vote Function Cost	UShs Bn:	65.726	UShs Bn: 14.642 % Budget Spent: 22.3%
Vote Function: 0102 Animal Resources			
Output: 010202 Improved access to water for livestock			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Capacity to manage water reservoirs in 8 districts within the meat export zones and 8 districts of Northern Uganda enhanced	2 cattle dips in Kiboga 2 cattle crashes rehabilitated/constructed in Nakasongola	Most of the activities for construction of infrastructure for water for livestock ended with the completion of the NLPIP Project. Phase 2 will commence in 2013/14 after completion of the water for livestock project proposals under the Non ATAAS phase of the DSIP implementation
<i>Output Cost:</i>	UShs Bn: 0.116	UShs Bn: 0.111	% Budget Spent: 96.0%
Output: 010203	Promotion of Animals and Animal Products		
<i>Description of Performance:</i>	The honey residue monitoring activity carried out 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.	68 boxes of Hybrid silkworm eggs were produced at the National Sericulture Centre and distributed to farmers in Bushenyi, Kanungu, Kiruhura, Mukono and Kamuli districts. Collected and analysed 350 honey samples to monitor residues in the districts of Arua, Nebbi, Yumbe Nwoya, Hoima, Kibaale, Kiryandongo, Masindi, Kasese, Sheema and Bushenyi. Honey residue monitoring partially undertaken.	Lack of enough funds to finance a full honey residue monitoring activity as required by the European Union.
<i>Output Cost:</i>	UShs Bn: 1.495	UShs Bn: 1.143	% Budget Spent: 76.4%
Output: 010204	Promotion of sustainable fisheries		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Increased fish production from 550,000MT to 620,000MT 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.	<p>Volume of fish export to premium markets was 500,500MT (Capture fisheries) and aquaculture was 100,000 MT.</p> <p>Monitoring capture fisheries on Lakes Edward, George & Albert still ongoing.</p> <p>Resolved licensing complaints in Kamwenge and Kasese district on Lake George /Edward</p> <p>Conducted monitoring and supervision of landing sites in Nebbi district</p> <p>Conducted MCS in Kalangala district, where sensitization meetings were held with the various stakeholders aimed at eradicating illegal fishing in the area.</p> <p>Undertook follow up on enforcement activities in the districts of Hoima, Buliisa, Kibaale and Ntoroko districts</p> <p>Conducted follow up on enforcement activities in the districts of Rakai, Mpigi and Masaka.</p>	Lack of enough feeds and fingerings on the market. Need for sensitization of farmers of the benefits from aquaculture
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	4,000	2100	
<i>Output Cost:</i>	UShs Bn: 3.399	UShs Bn: 2.613	% Budget Spent: 76.9%
Output: 010205	Vector and disease control measures		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	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 rabbies.	<p>Procured 897,000 doses of MFD vaccine, 169,200 doses of rabbis Vaccine, 560,000 doses of CBPP vaccine, 883,000 doses of PPR vaccine and 60,000 doses of CCPP vaccine.</p> <p>Contained the recent outbreaks of the MFD in Kiruhura, Isingiro, Rakai, Mbarara, Lyantonde, Mpigi, Kween, Sembabule, Kapchorwa, Kaberamaido, Iira, Alebtong, Amuria and Soroti .</p> <p>Conducted monitoring and documentation of acaricide usage in the districts of Masaka, Sembabule, Lyantonde, Wakiso, Luwero, Mukono, Ntoroko, Kasese, Kabarole, Mubende, Mityana and Mpigi</p> <p>Assess the prevalence of bovine brucellosis in Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru and Kitgum</p> <p>Conducted backstopping for district preparedness against TADS in Lyantonde, Masaka, Rakai, Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Bushenyi, Rubirizi, Sheema, Buhweju, Kasese, Bundibugyo and Ntoroko</p> <p>Conducted surveillance for poultry diseases in live bird markets in the districts of Nwoya, Gulu, Amuru, Kiryandongo, Apac, Oyam, Kole, Lira and Alebtong</p> <p>Pretested surveillance protocols for Rift Valley Fever in the districts of Kibaale, Hoima, Masindi, Buyende, Kamuli, Kaliro, Kabalere, Kyenjojo, Kyegegwa, Agago, Alebtong and Otuke</p>	Lack of funds to undertake a full vaccination of all animals in the country against the major livestock diseases. There is need for an independent animal vaccine fund.
<i>Performance Indicators:</i>			
No. of livestock vaccinated	2,000,000	2405000	
<i>Output Cost:</i>	US\$ Bn: 9.159	US\$ Bn: 4.983	% Budget Spent: 54.4%
Output: 010206	Improved market access for livestock and livestock products		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	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	4 permanent animal check points supported and maintained on the major highways.	Lack of funds to maintain the animal check point on the major roads and also to create new ones. Need for an Agriculture/Livestock Enforcement police unit to enforce agriculture, fisheries and livestock laws and regulations.
<i>Output Cost:</i>	US\$ Bn: 0.539	US\$ Bn: 0.414	% Budget Spent: 76.7%
Output: 010252	Animal breeding and genetic development (NAGRIC)		
<i>Description of Performance:</i>	200 competent staff retained 55, 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.	13300 litres of liquid nitrogen produced 25545 doses of semen produced and distributed 73,000 hatching eggs of Kuroiler Imported 845 calves produced 685 kids produced 76 piglets produced 444 students (tertiary, secondary and primary) visited NAGRC & DB operations 90 farmers trained in poultry production 237 farmers sensitized about open nucleus breeding systems 15 large scale farmers signed MOUs with NAGRC Land Title for LES, Entebbe obtained	Lack of funds to import enough semen and also to maintain the stock farms. Lack of funds to fully implement the NAGRI&DB staffing structure at Headquarters and in the stock farms. This affects production.
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	25,000	845	
<i>Output Cost:</i>	US\$ Bn: 2.405	US\$ Bn: 2.405	% Budget Spent: 100.0%
Output: 010280	Livestock Infrastructure Construction		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Refurbishment of the insectary Renovate NADDEC building and utilities	Designs for refurbishment of National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) approved. Civil works for the rehabilitation of insectary in Tororo at completed and insectary commissioned.	Most of the activities (investments) for water for livestock and market infrastructure ended with the completion of the NLPPI project. Phase 2 will commence in 2013/14 after completion of the new investment proposals under the Non- ATAAS phase of the DSIP implementation.
<i>Performance Indicators:</i>			
No.of Slaughter Houses/Slabs Constructed	15	7	
No. of Quarantine Posts established	20	15	
No. of cattle dips constructed	8	2	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.075	% Budget Spent: 25.0%
Output: 010281	Livestock marketing facility construction		
<i>Description of Performance:</i>	Make designs for construction of 15 livestock markets along the cattle corridor	Designs for construction of 5 livestock markets along the cattle corridor completed.	Most of the activities (investments) for water for livestock and market infrastructure ended with the completion of the NLPPI project. Phase 2 will commence in 2013/14 after completion of the new investment proposals under the Non- ATAAS phase of the DSIP implementation.
<i>Performance Indicators:</i>			
No of livestock markets constructed	15	5	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 1.708	% Budget Spent: 341.6%
Output: 010284	Fisheries Infrastructure Construction		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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>	Oversee construction 3 landing sites to ensure quality assurance along the value chain in Buyende, Hoima and Amolator	Five (5) fish handling facilities completed and handed over to the district local authorities at Majani (Busia), Bwondha and Bugoto (Mayuge), Mweena and Kitobo in (Kalangala) 5 landing sites to ensure quality assurance along the value chain in Buyende, Hoima Amolator, Kagwara and Namasale. One ice plant installed at Bwondha, Gorofa, Majanji, Mweni, Bukungu and Nakasongora. Installation of the equipments at Kajjansi completed and test running to be done	N/A
<i>Performance Indicators:</i>			
No. of fish landing sites constructed	3	10	
No. of aquaculture sites constructed	1	1	
No. of aquaculture laboratories constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 2.407	US\$ Bn: 0.768	% Budget Spent: 31.9%
Vote Function Cost	US\$ Bn: 27.130	US\$ Bn: 17.254	% Budget Spent: 63.6%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Performance:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	N/A
<i>Output Cost:</i>	US\$ Bn: 0.594	US\$ Bn: 0.594	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 31.156	US\$ Bn: 11.402	% Budget Spent: 36.6%
Cost of Vote Services:	US\$ Bn: 124.012	US\$ Bn: 43.297	% Budget Spent: 34.9%

* Excluding Taxes and Arrears

N/A

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		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.	<p>Surveillance of Larger Grain Borer (LGB) (<i>Prostephanus truncatus</i>) was conducted in the districts of Bukwo (Suam and Lwakhakha), Mbale (Bungokho and Bumboli, Tororo (Malaba and Busia.</p> <p>•Surveillance and Control of Caterpillar outbreak in Buhweju district conducted.</p> <p>•Conducted training of 14 Mobile Plant Clinic Doctors from 3 Districts of Kayunga, Kumi, Ngora to review the operationalisation of the clinics.</p> <p>•Initiated Procurement Process of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo.</p> <p>2000 Technical Posters distributed during the Four Regional Presidential Conferences on BBW held in Entebbe, Jinja, Mbale and Mbarara.</p> <p>•20 litres of Cypermethrin issued to Kabale District for control of Insect pests</p> <p>•Conducted a 4 days training Workshop for 40 Inspectors on diagnostics of plant diseases (including the 26 newly recruited).</p> <p>Procurement process of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo still ongoing.</p> <p>Surveillance of Giant Looper Caterpillars conducted in the Districts of Rakai, Mpigi, Wakiso, Mukono, Buikwe, Mbale, Soroti and</p>	Delayed full approval and implementation of MAAIF new structure to enable recruitment of more crop inspectors to provide better technical back up to districts.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Kaberamaido	
	<ul style="list-style-type: none"> •Procured Emergency 1500 litres of Dimethoate and 1000 litres of Cypermethrin for the control of the Giant Loopers and any other emergency pests and diseases •Technically supported Wakiso, Mukono, Buikwe districts with Cypermethrin to control the Giant Loopers •Conducted a 1day training for 40 Inspectors on Sanitary and Phytosanitary Measures at Namalere •Procured of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo 	
set up small scale irrigation demo sites in every district and aid farmers acquire credit (ppp) for setting up small and medium scale irrigation structures.	<p>Seven demonstration sites were established in the following districts: Apac, Isingiro, Kayunga, Hoima, Kabale, Kween and Yumbe. M/s Farm Power and Machinery Uganda Limited and M/s Hydrocon Uganda Limited were contracted to install irrigation/ water harvesting sites in the above mentioned districts.</p>	<p>insufficient leases of funds to cover the planned 33 demo sites.</p> <p>Lack of irrigation staff at the Local Governments (need to implement the new Prodcution Structure at the districts)</p>
Vote Function: 01 02 Animal Resources		

Vote: 010

Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Mandatory monthly monitoring/ compliance inspections of 18 fish process plants and 86 gazetted landing sites, 60 fish markets, 2000 fish transport vessels/vehicles	<p>Monitoring capture fisheries on Lakes Edward, George & Albert still ongoing.</p> <p>Resolved licensing complaints in Kamwenge and Kasese district on Lake George /Edward</p> <p>Conducted monitoring and supervision of landing sites in Nebbi district</p> <p>Conducted MCS in Kalangala district, where sensitization meetings were held with the various stakeholders aimed at eradicating illegal fishing in the area.</p> <p>Undertook follow up on enforcement activities in the districts of Hoima, Buliisa, Kibaale and Ntoroko districts</p> <p>Conducted follow up on enforcement activities in the districts of Rakai, Mpigi and Masaka.</p>	Insufficient budget to undertake regular fisheries enforcement measures.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Countrywide vaccinations 1,000,000 cattle against FMD, 500,000 cattle against CBPP, 1,000,000 goats & sheep against PPR, 100,000 against LSD, 25,000 against ECF, 13m chicken against NCD	<p>Procured 897,000 doses of MFD vaccine, 169,200 doses of rabbits Vaccine, 560,000 doses of CBPP vaccine, 883,000 doses of PPR vaccine and 60,000 doses of CCPP vaccine.</p> <p>Contained the recent outbreaks of the MFD in Kiruhura, Isingiro, Rakai, Mbarara, Lyantonde, Mpigi, Kween, Sembabule, Kapchorwa, Kaberamaido, Lira, Alebtong, Amuria and Soroti .</p> <p>Conducted monitoring and documentation of acaricide usage in the districts of Masaka, Sembabule, Lyantonde, Wakiso, Luwero, Mukono, Ntoroko, Kasese, Kabarole, Mubende, Mityana and Mpigi</p> <p>Assess the prevalence of bovine brucellosis in Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Amuru and Kitgum</p> <p>Conducted backstopping for district preparedness against TADS in Lyantonde, Masaka, Rakai, Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Bushenyi, Rubirizi, Sheema, Buhweju, Kasese, Bundibugyo and Ntoroko</p> <p>Conducted surveillance for poultry diseases in live bird markets in the districts of Nwoya, Gulu, Amuru, Kiryandongo, Apac, Oyam, Kole, Lira and Alebtong</p> <p>Pretested surveillance protocols for Rift Valley Fever in the districts of Kibaale, Hoima, Masindi, Buyende, Kamuli, Kaliro, Kabalere, Kyenjojo, Kyegegwa, Agago, Alebtong and Otuke</p>	<p>Insufficient budget to undertake a full vaccination of all animals in the country. There is an urgent need to establish an animal vaccine fund.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
44, 000 litres of Liquid nitrogen produced and distributed, 3 Liquid nitrogen pressurized cylinders, 200 packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed, 1,440,000 DOC (layer and broiler) produced,	13300 litres of liquid nitrogen produced 25545 doses of semen produced and distributed 73,000 hatching eggs of Kuroiler Imported 845 calves produced 685 kids produced 76 piglets produced 444 students (tertiary, secondary and primary) visited NAGRC & DB operations 90 farmers trained in poultry production 237 farmers sensitized about open nucleus breeding systems 15 large scale farmers signed MOUs with NAGRC Land Title for LES, Entebbe obtained	Insufficient budget (funds) to undertake all animal genetics planned activities.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition.	Enterprise profitability tool designed, by PMA Secritariat. Awaiting validation & dissemination.	Lack of funds due to 2011/12 budget cuts on consumption items.
Vote Function: 01 49 Policy, Planning and Support Services		
Implement the approved structure for District Production departments	Structure approved at technical level by Ministry of Public service. Awaiting approval by Cabinet.	Low budgetary provisions to local government to implement the new structure in the District Production Departments.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Quarterly M & E reports produced	New M&E framework made.	Insufficient funds to enable the monitoring of all MAAIF activities; including semi autonomous agencies and local governments.
Mobilise Stakeholders on MAAIF programs and projects	Agriculture M&E core working group constituted.	
	Project Proposal to enhance M&E function in MAAIF drafted.	Need to create an efficient agriculture sector database.
Implement Agricultural Information and Statistic Frame work; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics	Implement Agricultural Information and Statistic Frame work; Assessed data needs and established inventory in 45 districts; Developed structure for agricultural statistics	

V3: Details of Releases and Expenditure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote 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:0101 Crops	18.06	14.66	14.64	81.2%	81.1%	99.9%
<i>Class: Outputs Provided</i>	13.38	11.59	11.56	86.6%	86.4%	99.7%
010101 Policies, laws, guidelines, plans and strategies	3.03	2.04	2.03	67.5%	67.2%	99.5%
010102 Quality Assurance systems along the value chain	1.48	1.42	1.42	95.9%	95.9%	100.0%
010103 Crop production technology promotion	3.07	2.89	2.87	94.0%	93.3%	99.2%
010104 Crop pest and disease control measures	5.47	4.92	4.92	89.9%	90.0%	100.0%
010105 Food and nutrition security	0.24	0.24	0.24	99.9%	99.9%	99.9%
010106 Increased value addition in the sector	0.09	0.08	0.08	88.3%	88.3%	100.0%
<i>Class: Outputs Funded</i>	1.90	1.57	1.57	82.9%	82.9%	100.0%
010151 Subscriptions to International Organisations (FAO, IGAD, DLCOE)	0.00	0.00	0.00	0.0%	0.0%	N/A
010152 Provision for PMA Secretariat	1.90	1.57	1.57	82.9%	82.9%	100.0%
<i>Class: Capital Purchases</i>	2.79	1.50	1.51	53.8%	54.1%	100.6%
010171 Acquisition of Land by Government	2.00	0.90	0.90	45.0%	45.0%	100.0%
010172 Government Buildings and Administrative Infrastructure	0.41	0.21	0.22	52.4%	54.8%	104.5%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.11	0.11	N/A	N/A	99.8%
010176 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
010177 Purchase of Specialised Machinery & Equipment	0.09	0.02	0.02	25.0%	25.0%	100.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
010182 Construction of irrigation schemes	0.25	0.21	0.21	82.5%	82.5%	100.0%
VF:0102 Animal Resources	16.74	17.31	17.25	103.4%	103.1%	99.7%
<i>Class: Outputs Provided</i>	11.67	11.68	11.63	100.1%	99.6%	99.5%
010201 Policies, laws, guidelines, plans and strategies	2.60	1.86	1.85	71.4%	71.4%	100.0%
010202 Improved access to water for livestock	0.12	0.13	0.13	114.4%	114.4%	100.0%
010203 Promotion of Animals and Animal Products	1.49	1.24	1.24	82.9%	82.8%	99.8%
010204 Promotion of sustainable fisheries	2.92	2.89	2.88	98.8%	98.5%	99.7%
010205 Vector and disease control measures	4.00	5.12	5.09	128.1%	127.3%	99.4%
010206 Improved market access for livestock and livestock products	0.54	0.45	0.43	82.7%	80.1%	96.9%
<i>Class: Outputs Funded</i>	2.95	2.95	2.95	100.0%	100.0%	100.0%
010252 Animal breeding and genetic development (NAGRIC)	2.41	2.41	2.41	100.0%	100.0%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	0.55	0.55	0.55	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.12	2.67	2.67	126.3%	126.3%	100.0%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.02	0.02	N/A	N/A	100.0%
010277 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
010280 Livestock Infrastructure Construction	0.30	0.08	0.08	25.0%	25.4%	101.6%
010281 Livestock marketing facility construction	0.50	1.71	1.71	341.6%	341.6%	100.0%
010284 Fisheries Infrastructure Construction	1.22	0.77	0.77	63.1%	63.1%	100.0%
VF:0149 Policy, Planning and Support Services	14.90	11.45	11.40	76.8%	76.5%	99.6%
<i>Class: Outputs Provided</i>	9.32	8.21	8.16	88.1%	87.6%	99.4%
014901 Strategies, policies, plans and Guidelines	3.72	3.39	3.37	91.1%	90.5%	99.3%
014902 Administration, HRD and Accounting	2.56	1.92	1.92	75.2%	75.2%	100.0%
014904 Monitoring and evaluating the activities of the sector	2.69	2.61	2.58	97.0%	96.2%	99.1%
014906 Institutional Development In Agricultural Sector	0.35	0.29	0.29	83.0%	83.0%	100.0%
<i>Class: Outputs Funded</i>	0.88	0.88	0.88	100.0%	100.0%	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	0.59	0.59	0.59	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	4.71	2.35	2.36	50.0%	50.1%	100.1%
014972 Government Buildings and Administrative Infrastructure	1.00	0.45	0.45	45.1%	45.1%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.18	0.18	N/A	N/A	100.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
014976 Purchase of Office and ICT Equipment, including Software	0.33	0.13	0.13	38.8%	39.2%	101.3%
014977 Purchase of Specialised Machinery & Equipment	1.00	0.45	0.45	45.1%	45.1%	100.0%
014978 Purchase of Office and Residential Furniture and Fittings	0.21	0.12	0.12	55.4%	55.4%	100.0%
014979 Acquisition of Other Capital Assets	2.17	1.03	1.03	47.6%	47.6%	100.0%
Total For Vote	49.71	43.42	43.30	87.4%	87.1%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	35.36	31.93	31.79	90.3%	89.9%	99.6%
211101 General Staff Salaries	3.88	2.71	2.71	70.0%	70.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.83	0.66	0.65	79.4%	78.4%	98.8%
211103 Allowances	2.28	2.48	2.46	108.8%	108.0%	99.3%
212101 Social Security Contributions (NSSF)	0.02	0.02	0.02	90.8%	90.8%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.09	0.07	0.07	77.2%	77.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.08	0.08	0.08	96.9%	96.9%	100.0%
221001 Advertising and Public Relations	0.03	0.06	0.06	177.7%	177.7%	100.0%
221002 Workshops and Seminars	1.61	1.40	1.40	87.0%	87.0%	100.0%
221003 Staff Training	1.13	0.79	0.79	70.4%	70.4%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.09	0.09	0.09	94.7%	94.7%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	106.9%	106.9%	100.0%
221008 Computer Supplies and IT Services	0.13	0.10	0.10	72.5%	72.3%	99.7%
221009 Welfare and Entertainment	0.09	0.11	0.11	117.5%	117.5%	100.0%
221010 Special Meals and Drinks	0.00	0.01	0.01	N/A	N/A	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.86	0.70	0.69	81.6%	79.9%	97.9%
221012 Small Office Equipment	0.12	0.11	0.11	86.9%	86.1%	99.1%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	1.01	1.01	1.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.15	0.15	88.8%	88.8%	100.0%
222003 Information and Communications Technology	0.07	0.05	0.05	72.9%	72.9%	100.0%
223001 Property Expenses	0.35	0.29	0.29	83.0%	83.0%	100.0%
223003 Rent - Produced Assets to private entities	0.97	0.56	0.56	58.2%	58.2%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.25	0.25	99.6%	99.6%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	9.50	9.86	9.83	103.8%	103.4%	99.7%
224002 General Supply of Goods and Services	3.80	2.89	2.88	75.9%	75.8%	99.9%
225001 Consultancy Services- Short-term	1.56	1.26	1.25	80.7%	80.6%	99.9%
225002 Consultancy Services- Long-term	0.86	0.70	0.70	81.1%	81.0%	99.9%
227001 Travel Inland	0.66	1.28	1.26	194.3%	190.9%	98.2%
227002 Travel Abroad	0.23	0.33	0.31	142.4%	136.0%	95.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.70	0.59	0.59	84.7%	84.7%	100.0%
227004 Fuel, Lubricants and Oils	2.31	1.85	1.85	80.0%	80.0%	100.0%
228001 Maintenance - Civil	0.34	0.27	0.26	78.1%	76.9%	98.4%
228002 Maintenance - Vehicles	0.41	0.45	0.45	108.4%	108.1%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.08	0.08	83.6%	83.6%	100.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance Other	0.49	0.34	0.33	70.3%	67.4%	95.9%
Output Class: Outputs Funded	11.96	11.63	11.63	97.3%	97.3%	100.0%
262101 Contributions to International Organisations (Curre	0.00	0.00	0.00	0.0%	0.0%	N/A
262201 Contributions to International Organisations (Capita	0.00	0.00	0.00	0.0%	0.0%	N/A
263104 Transfers to other gov't units(current)	0.31	0.31	0.31	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.00	0.07	0.07	N/A	N/A	100.0%
263340 Other grants	0.21	0.14	0.14	66.7%	66.7%	100.0%
264101 Contributions to Autonomous Inst.	3.56	3.23	3.23	90.8%	90.8%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.65	1.65	1.65	100.0%	100.0%	100.0%
264201 Contributions to Autonomous In	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	6.22	6.22	6.22	100.0%	100.0%	100.0%
Output Class: Capital Purchases	8.61	6.09	6.10	70.7%	70.8%	100.2%
231001 Non-Residential Buildings	1.05	0.41	0.41	39.0%	39.1%	100.3%
231004 Transport Equipment	0.00	0.31	0.31	N/A	N/A	99.9%
231005 Machinery and Equipment	1.33	0.53	0.53	39.7%	39.7%	100.0%
231006 Furniture and Fixtures	0.24	0.14	0.14	60.1%	60.8%	101.1%
231007 Other Structures	1.89	2.50	2.51	132.2%	132.7%	100.4%
281503 Engineering and Design Studies and Plans for Capit	1.20	0.57	0.57	47.3%	47.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.90	0.62	0.62	69.2%	69.2%	100.0%
311101 Land	2.00	0.90	0.90	45.0%	45.0%	100.0%
312202 Machinery and Equipment	0.00	0.10	0.10	N/A	N/A	100.0%
Grand Total:	55.93	49.64	49.52	88.8%	88.5%	99.8%
Total Excluding Taxes and Arrears:	49.71	43.42	43.30	87.4%	87.1%	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:0101 Crops	18.06	14.66	14.63	81.2%	81.0%	99.8%
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.11	0.11	0.11	95.3%	95.3%	100.0%
03 Farm Development	2.79	2.42	2.42	86.8%	86.8%	100.0%
04 Crop Protection Department	5.21	4.14	4.14	79.5%	79.5%	100.0%
05 Crop Production Department	0.58	0.54	0.54	92.3%	92.3%	100.0%
<i>Development Projects</i>						
0077 Agricultural Marketing Promotion and Regional Inte	0.20	0.20	0.20	100.0%	99.9%	99.9%
0088 NW Small holder Agricultural Development	0.20	0.15	0.15	72.6%	72.6%	100.0%
0089 Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104 Support for Tea Cocoa Seedlings	1.49	1.47	1.45	99.2%	97.9%	98.7%
0106 Vegetable Oil Development Project	0.00	0.00	0.00	N/A	N/A	N/A
0968 Farm Income Enhancement Project	0.95	0.78	0.77	82.1%	80.8%	98.4%
0970 Crop disease and Pest Control	1.56	1.30	1.30	83.6%	83.6%	100.0%
1007 Improvement of Food Security in Cross Border dists	0.08	0.08	0.08	100.0%	100.0%	100.0%
1009 Sustainable Land Management Project	0.83	0.72	0.72	87.1%	87.1%	100.0%
1011 Dissemination NERICA and Improved Rice	0.20	0.20	0.20	99.0%	99.0%	100.0%
1012 Integrated Production and Pest Management	0.20	0.16	0.16	78.1%	78.1%	100.0%
1082 Sustainable Irrigated Rice Production in E. Uganda	0.30	0.25	0.25	84.3%	84.3%	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	0.17	0.13	0.13	73.9%	73.9%	100.0%
1170 Kabale Tea Factory	0.80	0.76	0.75	94.4%	94.4%	99.9%
1195 Vegetable Oil Development Project-Phase 2	2.40	1.26	1.26	52.7%	52.7%	100.0%
VF:0102 Animal Resources	16.74	17.31	17.25	103.4%	103.1%	99.7%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	2.49	2.49	2.49	99.8%	99.8%	100.0%
07	Animal Production Department	0.70	0.61	0.61	86.9%	86.9%	100.0%
08	Livestock Health and Entomology	1.34	1.27	1.27	94.4%	94.4%	100.0%
09	Fisheries Resources Department	2.08	1.96	1.95	94.1%	93.3%	99.2%
<i>Development Projects</i>							
0083	Farming in Tsetse Areas of E. Africa	0.30	0.29	0.29	96.7%	96.7%	100.0%
0090	Livestock Disease Control	2.85	3.63	3.63	127.3%	127.3%	100.0%
0091	National Livestock Production Improvement	0.59	1.75	1.75	296.7%	296.7%	100.0%
0097	Support to Fisheries Development	0.80	0.80	0.80	100.0%	100.0%	100.0%
0969	Creation of Tsetse and Tryp Free areas	0.51	0.50	0.50	98.6%	98.6%	100.0%
1083	Uganda Meat Exports Development Project	1.45	1.32	1.29	90.8%	88.5%	97.4%
1084	Avian and Human Influenza Preparedness and Respons	0.27	0.10	0.10	38.0%	38.0%	100.0%
1086	Support to Quality Assurance Fish Marketing	0.96	0.51	0.51	53.1%	53.1%	100.0%
1117	Export Goat Breeding and Production	1.22	1.00	1.00	82.1%	82.1%	100.0%
1165	Increasing Mukene for Human Consumption	0.76	0.76	0.76	100.0%	99.4%	99.4%
1166	Support to Fisheries Mechanisation & Weed Control	0.40	0.31	0.31	77.9%	77.9%	100.0%
VF:0149 Policy, Planning and Support Services		14.90	11.45	11.40	76.8%	76.5%	99.6%
<i>Recurrent Programmes</i>							
01	Headquarters	4.22	4.12	4.12	97.6%	97.5%	100.0%
10	Department of Planning	1.53	1.45	1.45	94.9%	94.9%	100.0%
13	Internal Audit	0.24	0.22	0.22	94.5%	94.5%	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	3.88	1.86	1.86	47.9%	47.9%	100.0%
0081	Development of early warning systems	0.19	0.19	0.19	96.5%	96.5%	100.0%
0092	Rural Electrification	0.22	0.22	0.22	99.7%	99.7%	100.0%
0094	Supervision, Monitoring and Evaluation	0.65	0.64	0.64	98.8%	98.8%	100.0%
1008	Plan for National Agriculture Statistics	0.59	0.56	0.54	95.4%	91.7%	96.2%
1010	Agriculture Production, Marketing & Regulation	0.30	0.26	0.26	88.0%	87.5%	99.5%
1085	MAAIF Coordination/U Growth	0.79	0.77	0.77	97.7%	97.7%	100.0%
1088	Markets and Agricultural Trade Improvement	0.13	0.13	0.10	93.5%	76.9%	82.2%
1194	Labour Saving tech and mech for agricultral production enhancement	2.17	1.03	1.03	47.6%	47.6%	100.0%
Total For Vote		49.71	43.42	43.29	87.4%	87.1%	99.7%

* *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	47.66	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0968	Farm Income Enhancement Project	26.48	0.00	0.00	0.0%	0.0%	N/A
1082	Sustainable Irrigated Rice Production in E. Uganda	1.88	0.00	0.00	0.0%	0.0%	N/A
1195	Vegetable Oil Development Project-Phase 2	19.30	0.00	0.00	0.0%	0.0%	N/A
VF:0102	Animal Resources	10.39	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0969	Creation of Tsetse and Tryp Free areas	2.47	0.00	0.00	0.0%	0.0%	N/A
1084	Avian and Human Influenza Preparedness and Respons	5.54	0.00	0.00	0.0%	0.0%	N/A
1086	Support to Quality Assurance Fish Marketing	2.38	0.00	0.00	0.0%	0.0%	N/A
VF:0149	Policy, Planning and Support Services	16.25	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							

Vote: 010

Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

1194	Labour Saving tech and mech for agricultral production enhancement	16.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		74.30	0.00	0.00	0.0%	0.0%	N/A

Vote: 121 Dairy Development Authority

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	0.950	1.225	1.225	128.9%	128.9%	100.0%
	Non Wage	3.310	2.329	2.330	70.3%	70.4%	100.1%
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		4.260	3.553	3.555	83.4%	83.4%	100.0%
Total GoU+Donor (MTEF)		4.260	3.553	3.555	83.4%	83.4%	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		4.260	3.553	3.555	83.4%	83.4%	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:0155 Dairy Development	4.26	3.55	3.55	83.4%	83.4%	100.0%
Total For Vote	4.26	3.55	3.55	83.4%	83.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no marked variances in budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ 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: 121 Dairy Development Authority

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>Vote Function: 0155 Dairy Development</i>				
Vote Function Cost	US\$ Bn:	4.260 US\$ Bn:	3.555 % Budget Spent:	83.4%
Cost of Vote Services:	US\$ Bn:	4.260 US\$ Bn:	3.555 % Budget Spent:	83.4%

* Excluding Taxes and Arrears

Challenges of collecting data

In collecting data on milk production, milk sales and prices it's been discovered that most dairy farmers do not keep records and those who do, lack standard units of measurement. Farmers/traders are also hesitant to give information since they associate it with taxation. The Authority is planning to intensify training of farmers in record keeping and management.

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:0155 Dairy Development	4.26	3.55	3.55	83.4%	83.4%	100.0%
<i>Class: Outputs Provided</i>	4.26	3.55	3.55	83.4%	83.4%	100.0%
015501 Support to dairy development	2.73	2.33	2.33	85.5%	85.5%	100.1%
015502 Promotion of dairy production and marketing	0.90	0.61	0.61	67.1%	67.1%	100.0%
015503 Quality assurance and regulation	0.63	0.61	0.61	97.9%	97.9%	100.0%
Total For Vote	4.26	3.55	3.55	83.4%	83.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.26	3.55	3.55	83.4%	83.4%	100.0%
211101 General Staff Salaries	0.95	0.74	0.74	78.4%	78.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.51	0.48	0.48	94.6%	94.6%	100.0%
211103 Allowances	0.10	0.05	0.05	49.9%	49.9%	100.0%
213004 Gratuity Payments	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.15	0.15	0.15	97.4%	97.4%	100.0%
221002 Workshops and Seminars	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	87.5%	87.5%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	43.9%	N/A
221017 Subscriptions	0.01	0.01	0.01	76.7%	76.7%	100.0%
222001 Telecommunications	0.03	0.03	0.03	101.6%	101.6%	100.0%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and Communications Technology	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.01	0.01	33.3%	33.3%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	89.7%	89.7%	100.0%
223005 Electricity	0.01	0.01	0.01	95.2%	95.2%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.28	0.28	78.1%	78.1%	100.0%
224002 General Supply of Goods and Services	0.14	0.15	0.15	105.4%	105.4%	100.0%
225001 Consultancy Services- Short-term	0.09	0.08	0.08	83.7%	83.7%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.15	0.23	0.23	153.5%	153.5%	100.0%
227002 Travel Abroad	0.00	0.03	0.03	N/A	N/A	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.09	0.09	87.2%	87.2%	100.0%
228001 Maintenance - Civil	0.78	0.43	0.43	55.0%	55.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.26	3.55	3.55	83.4%	83.4%	100.0%
Total Excluding Taxes and Arrears:	4.26	3.55	3.55	83.4%	83.4%	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:0155 Dairy Development	4.26	3.55	3.55	83.4%	83.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	4.26	3.55	3.55	83.4%	83.4%	100.0%
Total For Vote	4.26	3.55	3.55	83.4%	83.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

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	0.044	0.032	0.032	73.3%	73.3%	100.0%
	Non Wage	0.097	0.068	0.022	70.4%	23.1%	32.8%
Development	GoU	1.220	1.152	1.150	94.4%	94.3%	99.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		1.361	1.252	1.204	92.0%	88.5%	96.2%
Total GoU+Donor (MTEF)		1.361	1.252	1.204	92.0%	88.5%	96.2%
<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		1.361	1.252	1.204	92.0%	88.5%	96.2%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1.361	1.252	1.204	92.0%	88.5%	96.2%
Excluding Taxes, Arrears		1.361	1.252	1.204	92.0%	88.5%	96.2%

* 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:0105 Urban Commercial and Production Services	1.36	1.25	1.20	92.0%	88.5%	96.2%
Total For Vote	1.36	1.25	1.20	92.0%	88.5%	96.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Transition challenges

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

<i>(i) Major unspent balances</i>	
Outputs	
8.67 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines Reason: Funds have been transferred to Banks for distribution
1.45 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement Reason: Money was re- allocated to other activities.
1.35 Bn Shs	Output: 040601 Contracts management, planning and monitoring Reason: Much of the works delayed in implementation therefore supervising Consultants could not be

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadquate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out
0.77Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.62Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 0105 Urban Commercial and Production Services			
Output: 010503 Market Access for Urban Agriculture			
<i>Description of Performance:</i>		365 farmers across the 5 Divisions were Offered Extension and Advisory Services to in relation to environmentally sustainable farming practices appropriate .	Funding to urban agriculture is inadequate hence there is limited implementation of activities in urban extention.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new markets			
<i>Output Cost:</i>	UShs Bn:	1.361	UShs Bn: 1.204 % Budget Spent: 88.5%
Vote Function Cost	UShs Bn:	1.361	UShs Bn: 1.204 % Budget Spent: 88.5%
Cost of Vote Services:	UShs Bn:	1.361	UShs Bn: 1.204 % Budget Spent: 88.5%

* Excluding Taxes and Arrears

Constuction of other markets has not started due problems of acquiring land and political interference.

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:0105 Urban Commercial and Production Services	1.36	1.25	1.20	92.0%	88.5%	96.2%
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>1.25</i>	<i>1.20</i>	<i>92.0%</i>	<i>88.5%</i>	<i>96.2%</i>
010503 Market Access for Urban Agriculture	1.36	1.25	1.20	92.0%	88.5%	96.2%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	1.36	1.25	1.20	92.0%	88.5%	96.2%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.36	1.25	1.20	92.0%	88.5%	96.2%
211101 General Staff Salaries	0.04	0.03	0.03	73.3%	73.3%	100.0%
321414 Agricultural Extension non wage	0.10	0.07	0.02	70.4%	23.1%	32.8%
321429 NAADS	1.22	1.15	1.15	94.4%	94.3%	99.8%
Grand Total:	1.36	1.25	1.20	92.0%	88.5%	96.2%
Total Excluding Taxes and Arrears:	1.36	1.25	1.20	92.0%	88.5%	96.2%

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:0105 Urban Commercial and Production Services	1.36	1.25	1.20	92.0%	88.5%	96.2%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.10	0.05	71.3%	38.7%	54.2%
<i>Development Projects</i>						
0100 NAADS	1.22	1.15	1.15	94.4%	94.3%	99.8%
Total For Vote	1.36	1.25	1.20	92.0%	88.5%	96.2%

* Excluding Taxes and Arrears

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

Vote: 142 National Agricultural Research Organisation

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>						
Wage	20.090	20.087	20.087	100.0%	100.0%	100.0%
Recurrent Non Wage	5.212	4.239	4.239	81.3%	81.3%	100.0%
GoU	9.547	5.270	5.270	55.2%	55.2%	100.0%
Development Donor*	65.118	27.804	14.020	42.7%	21.5%	50.4%
GoU Total	34.849	29.596	29.596	84.9%	84.9%	100.0%
Total GoU+Donor (MTEF)	99.967	57.400	43.616	57.4%	43.6%	76.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	13.997	13.997	13.997	100.0%	100.0%	100.0%
Total Budget	113.964	71.397	57.613	62.6%	50.6%	80.7%
<i>(iii) Non Tax Revenue</i>	2.704	2.378	2.303	87.9%	85.2%	96.8%
Grand Total	116.668	73.775	59.916	63.2%	51.4%	81.2%
Excluding Taxes, Arrears	102.671	59.778	45.919	58.2%	44.7%	76.8%

* 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	102.67	59.78	45.92	58.2%	44.7%	76.8%
Total For Vote	102.67	59.78	45.92	58.2%	44.7%	76.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The over variances were mainly caused by failure by the Government to release funds 100% of the approved budgets in certain quarters during the year

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: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote 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: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Performance:</i>	enhance productivity and authorisation of Crops (15 new), Livestock (4 new and 3 intermediate), Fisheries (5 aquaculture, 7 capture fish) Forestry (6 intermediate) .Several cross cutting outputs.	Crops 50, Fisheries 15, Biocontrol 3, soils 10, agrometeorology 4, Food bioscience 6, post harvest 2, crop biotechnology 8, Livestock 1, Forestry 2, Engineering 3.	(1.) Some technologies do not go through intermediate stages so it is possible to miss these technologies in the counting. (2.) CGS projects were to be funded under ATAAS funds. The ATAAS PROJECT declared effective in December 2011, but the flow of funds was only realised in June 2012, late the forth quarter.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	72	0	
No. of production technologies generated	80	90	
<i>Output Cost:</i>	US\$ Bn: 23.039	US\$ Bn: 8.404	% Budget Spent: 36.5%
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Performance:</i>	Dissemination materials developed, foundation seed; breeder seed 3 scientific & 3 news articles 7 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials	28 varieties submitted for release. (8 rice, 5 beans, 3 cowpeas, 3 simsim, 2 green gram, 2 groundnut, 6 bananas)	It is not possible to know which varieties will perform as required. It is normally after the actual trial has been performed.
<i>Performance Indicators:</i>			
No. of new varieties/ prototypes released	23	28	
<i>Output Cost:</i>	US\$ Bn: 16.485	US\$ Bn: 3.853	% Budget Spent: 23.4%
Vote Function Cost	US\$ Bn: 102.671	US\$ Bn: 45.919	% Budget Spent: 44.7%
Cost of Vote Services:	US\$ Bn: 102.671	US\$ Bn: 45.919	% Budget Spent: 44.7%

* Excluding Taxes and Arrears

only 55% of the annual approved budget for the support for NARO Project made it difficult to adjust the planned activities to fit in the reduced release.

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

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with NARO-NAADS interface, continue with the assessment of agric. Research adoption impact and coming up with new methods of sensitisation	Committees to manage and coordinate the NARO-NAADS interface are in place. Zonal NAADS coordinators are station in the ZARDIs	These ATAAS PROJECT was declared effective in December 2012 but the flow of funds was only realised in late the forth 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	34.85	29.60	29.60	84.9%	84.9%	100.0%
<i>Class: Outputs Provided</i>	29.43	27.38	27.38	93.0%	93.0%	100.0%
015101 Generation of agricultural technologies	4.44	4.11	4.11	92.7%	92.7%	100.0%
015102 Research extension interface promoted and strengthened	0.99	0.76	0.76	77.2%	77.2%	100.0%
015104 Agricultural research capacity strengthened	24.01	22.51	22.51	93.7%	93.7%	100.0%
<i>Class: Outputs Funded</i>	1.36	0.97	0.97	71.5%	71.5%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.36	0.97	0.97	71.5%	71.5%	100.0%
<i>Class: Capital Purchases</i>	4.06	1.24	1.24	30.6%	30.6%	100.0%
015172 Government Buildings and Administrative Infrastructure	1.00	0.30	0.30	30.0%	30.0%	100.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.50	0.02	0.02	3.0%	3.0%	100.0%
015177 Purchase of Specialised Machinery & Equipment	1.31	0.39	0.39	29.5%	29.5%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	1.01	0.30	0.30	29.9%	29.9%	100.0%
Total For Vote	34.85	29.60	29.60	84.9%	84.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.43	27.38	27.38	93.0%	93.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20.10	20.09	20.09	100.0%	100.0%	100.0%
211103 Allowances	0.07	0.06	0.06	84.9%	84.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.07	0.07	62.8%	62.8%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	74.3%	74.3%	100.0%
221002 Workshops and Seminars	0.37	0.31	0.31	86.2%	86.2%	100.0%
221003 Staff Training	0.48	0.24	0.24	49.3%	49.3%	100.0%
221004 Recruitment Expenses	0.11	0.07	0.07	61.1%	61.1%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.12	0.07	0.07	55.0%	55.0%	100.0%
221006 Commissions and Related Charges	0.35	0.26	0.26	72.2%	72.2%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.04	0.04	85.1%	85.1%	100.0%
221008 Computer Supplies and IT Services	0.14	0.10	0.10	69.7%	69.7%	100.0%
221009 Welfare and Entertainment	0.11	0.09	0.09	77.7%	77.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.30	0.30	84.6%	84.6%	100.0%
221012 Small Office Equipment	0.08	0.05	0.05	65.5%	65.5%	100.0%
221016 IFMS Recurrent Costs	0.12	0.06	0.06	50.0%	50.0%	100.0%
222001 Telecommunications	0.13	0.12	0.12	90.8%	90.8%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	59.0%	59.0%	100.0%
222003 Information and Communications Technology	0.02	0.01	0.01	62.8%	62.8%	100.0%
223004 Guard and Security services	0.11	0.07	0.07	63.7%	63.7%	100.0%

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.34	0.30	0.30	88.5%	88.5%	100.0%
223006 Water	0.03	0.03	0.03	91.6%	91.6%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.02	0.02	0.02	74.2%	74.2%	100.0%
224001 Medical and Agricultural supplies	0.32	0.30	0.30	94.1%	94.1%	100.0%
224002 General Supply of Goods and Services	3.01	2.79	2.79	92.7%	92.7%	100.0%
225001 Consultancy Services- Short-term	0.07	0.03	0.03	38.5%	38.5%	100.0%
226001 Insurances	0.19	0.03	0.03	14.6%	14.6%	100.0%
227001 Travel Inland	0.95	0.75	0.75	79.1%	79.1%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.39	0.39	95.0%	95.0%	100.0%
228001 Maintenance - Civil	0.61	0.29	0.29	46.9%	46.9%	100.0%
228002 Maintenance - Vehicles	0.41	0.29	0.29	71.0%	71.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.06	0.06	64.0%	64.0%	100.0%
228004 Maintenance Other	0.05	0.03	0.03	61.0%	61.0%	100.0%
Output Class: Outputs Funded	15.36	14.97	14.97	97.5%	97.5%	100.0%
262101 Contributions to International Organisations (Curre	0.70	0.32	0.32	45.0%	45.0%	100.0%
264101 Contributions to Autonomous Inst.	0.66	0.66	0.66	99.6%	99.6%	100.0%
312206 Gross Tax	14.00	14.00	14.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	4.06	1.24	1.24	30.6%	30.6%	100.0%
231001 Non-Residential Buildings	1.00	0.30	0.30	30.0%	30.0%	100.0%
231004 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
231005 Machinery and Equipment	1.81	0.40	0.40	22.2%	22.2%	100.0%
231006 Furniture and Fixtures	1.01	0.30	0.30	29.9%	29.9%	100.0%
Grand Total:	48.85	43.59	43.59	89.2%	89.2%	100.0%
Total Excluding Taxes and Arrears:	34.85	29.60	29.60	84.9%	84.9%	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:0151 Agricultural Research	34.85	29.60	29.60	84.9%	84.9%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	21.23	21.03	21.03	99.1%	99.1%	100.0%
02 Competitive Grant scheme Secretariat	0.39	0.31	0.31	78.2%	78.2%	100.0%
07 National Crops Research	0.67	0.54	0.54	80.7%	80.7%	100.0%
08 National Fisheries Research	0.34	0.28	0.28	81.9%	81.9%	100.0%
09 National Forestry Research	0.22	0.18	0.18	80.7%	80.7%	100.0%
10 National Livestock Research	0.32	0.26	0.26	80.0%	80.0%	100.0%
11 National Semi arid Research	0.31	0.27	0.27	88.3%	88.3%	100.0%
12 National Laboratories Research	0.75	0.61	0.61	81.0%	81.0%	100.0%
13 Abi ZARDI	0.12	0.09	0.09	81.7%	81.7%	100.0%
14 Bulindi ZARDI	0.11	0.09	0.09	81.9%	81.9%	100.0%
15 Kacwekano	0.13	0.10	0.10	75.7%	75.7%	100.0%
16 Mukono ZARDI	0.14	0.10	0.10	75.8%	75.8%	100.0%
17 Ngetta ZARDI	0.14	0.11	0.11	78.2%	78.2%	100.0%
18 Nabium ZARDI	0.11	0.09	0.09	86.4%	86.4%	100.0%
19 Mbarara ZARDI	0.11	0.08	0.08	76.8%	76.8%	100.0%
20 Buginyaya ZARDI	0.18	0.14	0.14	80.6%	80.6%	100.0%
21 Rwebitaba ZARDI	0.05	0.04	0.04	77.6%	77.6%	100.0%
26 NARO Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0382 Support for NARO	9.55	5.27	5.27	55.2%	55.2%	100.0%

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote 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>
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	34.85	29.60	29.60	84.9%	84.9%	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:0151 Agricultural Research	65.12	27.80	14.02	42.7%	21.5%	50.4%
<i>Development Projects</i>						
1138 EAAPP	19.99	13.97	6.62	69.9%	33.1%	47.4%
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.13	13.83	7.40	30.7%	16.4%	53.5%
Total For Vote	65.12	27.80	14.02	42.7%	21.5%	50.4%

Vote: 152 NAADS Secretariat

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	2.100	2.100	2.100	100.0%	100.0%	100.0%
	Non Wage	4.140	3.713	3.634	89.7%	87.8%	97.9%
Development	GoU	46.716	40.292	40.228	86.2%	86.1%	99.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		52.956	46.105	45.962	87.1%	86.8%	99.7%
Total GoU+Donor (MTEF)		52.956	46.105	45.962	87.1%	86.8%	99.7%
<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		54.357	47.505	47.362	87.4%	87.1%	99.7%

* 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	52.96	46.10	45.96	87.1%	86.8%	99.7%
Total For Vote		52.96	46.10	45.96	87.1%	86.8%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance in execution can be explained by the need to select service providers always requiring clearances from our key stakeholders the World Bank. In effect some activities have been pushed to next financial year pending clearance. In addition, the modalities of hiring consultants for natural resources management were unclear in the beginning. This meant that implementation of core activities in natural resource management as a result delayed. Further still, more delays in budget execution is attributable national wide verification and quality assurance exercise that took place toward the end of the financial year. This activity was carried out with assistance of Ministry of Finance officials in ensuring value for money. High level of expectations and demands for technology inputs from stakeholders is way beyond the available resource (National Technology Fund) at the NAADS Secretariat.

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

<i>(i) Major unspent balances</i>	
Outputs	
5.69Bn Shs	Output: 015405 Planning, monitoring/quality assurance and evaluation
Reason: This resource was meant for ICT activities which could not take off before recruitment of the Chief Information Officer	

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QUARTER 4: Highlights of Vote Performance

5.07Bn Shs	Output: 015406 Secretariat Programme management and coordination Reason: Procurement processes were ongoing
2.82Bn Shs	Output: 015403 Agri-business development and market linkages Reason: Procurement processes were ongoing to necessitate commitment of funds
2.56Bn Shs	Output: 015402 Technology promotion and farmer access to information Reason: Procurement processes were ongoing to necessitate commitment of funds
Items	
4.48Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: Procurement processes were ongoing to necessitate commitment of funds
4.33Bn Shs	Item: 222003 Information and Communications Technology Reason: Procurement processes were ongoing to necessitate commitment of funds
1.61Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Procurement processes were ongoing to necessitate commitment of funds
1.52Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Procurement processes were ongoing to necessitate commitment of funds
0.89Bn Shs	Item: 213004 Gratuity Payments Reason: Delays in recruitment process
0.84Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Delays in recruitment process
Programs and Projects	
13.59Bn Shs	Programme/Project: 0903 Government Purchases Reason: Procurement processes were ongoing to necessitate commitment of funds
2.59Bn Shs	Programme/Project: 01 Headquarters Reason: Procurement processes were ongoing to necessitate commitment of funds
(ii) Expenditures in excess of the original approved budget	
Outputs	
0.92Bn Shs	Output: 015475 Purchase of Motor Vehicles and Other Transport Equipment Reason: Inflationary tendencies that affeted the country thus cuasing deficit on the Letters of Credit which had been processed last financial year
Items	
1.18Bn Shs	Item: 231004 Transport Equipment Reason: This is expenditure was authorised with clearance from the Office of the Prime Minister as top up on the letters of credit for the commitment to earlier commitment to purchase of vehicles for local governments.
* 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: 0154 Agriculture Advisory Services</i>			
Output:015402	Technology promotion and farmer access to information		

Vote: 152 NAADS Secretariat

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>	Capacity of farmers & Farmer Groups will be enhanced; farmer access to technologies and information will be improved. Capacity of 2,748 farmer advisors & 1,374 Subcounty Coordinators enhanced	Procurement of a Coffee dryer and various technologies (production, value addition/ processing, water etc.) promoted in different locations; Sensitisation and information provision on BBW through media (weekly tips on BBW);Regional strategy/approach to control BBW combining sensitisation/mobilization of stakeholders and dissemination of technical information through regional meetings/workshops (jointly with MAAIF and NARO;and Local Governments); Zonal Teams participated in rice promotion activities (technology demonstration & dissemination) under PRIDE; NAADS EAAPP support team and Zonal teams participated in implementation of EAAPP Training & Dissemination activities on-going in various project areas; Conducted adaptive research meetings attracting 240 district Stakeholders mobilized and sensitized for adaptive research; Abi ZARD: 158 stakeholders selected to be members of 8 DARST in Arua, Maracha, Nebbi, Zombo, Adjumani, Moyo, Yumbe and Koboko; held 8 Meetings were held, one per district and was attended by a total of 200 people. The meetings resolved to form cassava producer associations in the community (parishes) and an adhoc MSIP for cassava at the district; One meeting held to discuss implementation of joint activities.; Attended by 30 people (NAADS zonal staff, Scientists, technicians and support staff).One meeting held between NAADS zonal team and DNCs.Agricultural Enterprises for West Nile were selected.Gross margin analyses for the selected enterprises were carried out.Enterprise mix for all the 8 districts of west Nile	No variance

Vote: 152 NAADS Secretariat

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
		<p>was identified; Zonal NAADS Coordinators (ZNC), Technology Link Office (TLIO) and two NARO scientists a visited NaSARRI (Serere), NaLiRRI (Tororo), NaCRRRI (Namulonge), NAGRC & DB (Entebbe), AGT (Buloba) & Kawanda; A database of planting materials, breeds and technologies from these institutions has been compiled and is available for farmers in the zone. MUKONO ZARD:NARO review attended by stakeholders from research, Extension, local, government, Farmers from Kiboga, Mpigi, Masaka, Bukomansimbi, Mityana, Mukono&Luwero; Zonal team attended the Ngetta ZARDI Agribusiness Fair and the annual farmers show in Jinja to track performance of technologies in Buvuma, Kalangala, Wakiso, Lwengo, Bukomansimbi, Mpigi&Buikwe. Mbarara ZARD:Zonal research enterprises from 13 districts in the zone prioritized and discussed at State House Entebbe and Lake View Resort, Mbarara; Facilitated the formation of 13 District Adaptive Research Support teams (DARSTs) in Mbarara district; Established two adaptive research trials on different maize varieties (6H, 9H, and MM3) in one District; Undertook a socio-economic survey for declining Dairy production in two districts in the zone i.e. Rubirizi and Mbarara; Conducted a Soil sampling analysis and testing for establishing potential for tea production in Nyakyera Sub county in Busheni and Mbarara; Established a complete inventory of agricultural (crop, livestock and fisheries) technologies in Mbarara ZARDI and shared with districts in the</p>	

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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
		<p>SWAEZ; Participated in rice promotion activities (technology demonstration & dissemination) under PRIDE. 80 farmers given 80 kg of NERICA 10 for Rubirizi, Rakai, Lyatonde, Sembabule, Bushenyi, Ibanda, Mbarara, Kiruhura, Ntungamo, Mitooma, Buhweju, Isingiro and Sheema; Conducted quarterly zonal review meetings with 13 DNCS and 13 DPOs in the zone. Workshop held to highlight Zonal achievements, challenges and lessons learnt. Harmonised plans for FY 2012/13 in collaboration with NaCRRI; one meeting conducted discussing key NARO-NAADS inter-phases and collaborations for Rubirizi, Mbarara and Rakai; Built the capacity of 13 District and Sub County stakeholders on formation of Multistakeholder Innovation Platforms (MSIPs) of Rubirizi, Rakai, Lyatonde, Sembabule, Bushenyi, Ibanda, Mbarara, Kiruhura, Ntungamo, Mitooma, Buhweju, Isingiro and Sheema; on MSIP conducted on BBW. Constraints by BBW discussed. Innovative solutions on BBW control sought involving 73 stakeholders; Identified planting materials, and technologies that still lack commercial market from NaCRRI for promotion. These include: pumpkins, leafy and non leafy vegetables, and other horticultural crops; Identification of 30 farmers from Mbarara, Rubirizi and Rakai to multiply stocking and planting materials; one training of 30 farmers of Community Breeder Foundation. Ngetta ZARDI: One workshop conducted involving 46 Agro-Input Dealers in the zone. Quality of inputs, roles of stakeholders and NAADS. The Possibility of Quality assurance of the inputs discussed the workshop attracted participants</p>	

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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
		<p>from Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar; 24 district stakeholders oriented on strong feedback loops and information exchange with ZARDI including officials from Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar; 9 Districts monitored on the various NAADS development projects in the district; 15 districts supported in consolidation and prioritization of enterprises. Total of 467 participants attended; Planning and review meetings supported by Ngetta ZARDI team to 15 districts in Ngeta Zone; 2 meetings with DNCs from 15 districts were held for Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar; 4 meetings were held comprising of 6 research scientists, Director ZARDI, 6 technicians and 2 support staff in Lira; Establishment of Ad-hoc platforms in 15 district level supported, 239 participants attended in Apac, Kitgum, Lamwo, Agago, Pader, Gulu, Nwoya, Amuru, Lira, Apac, Oyam, Kole, Alebtong, Otuke, Dokolo and Amolatar; Rice (cereals) MSIP carried. 78 participants attended; 2 types identified. Shear nut varieties, Cassava varieties 4271; 15 groups for multiplying cassava identified; 46 farmers trained to multiply cassava varieties tolerant to CBSV; 2 organizations, UNADA and Farmer's center met and linked; ZNC, TLIO, 5 Ngetta ZARDI scientist visited 5 PARIs to take inventory of available technologies for dissemination to districts. ZNC visited Bulindi ZARDI to understudy queen rearing technology; Extension-Research planning meetings</p>	

Vote: 152 NAADS Secretariat

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
		<p>held in all the 8 districts of Lango attended by 239 key stakeholders; one Regional review meeting held with 91 participants from 15 districts including MPs; two (2) meetings with AFOSEN (Agency for Food Security Network); Monitoring and Supervisory visits to fifteen (15) districts in the Zone; Four (4) Joint planning meetings NAADS/NgeZARDI partnership meeting held with East African Grain Council (EAGC); Ngetta Zonal NAADS/NARO team held Agribusiness Trade fair and displayed over 67 technology demonstrations and 27 exhibitors. Drilling of 69 production wells in Mukono, Kumi, Soroti, Kaberamaido and Nakaseke; Supply of 2500 litres of fertilizers grow green in Luwero; Opening of 96.5 acres of land in Arua, 70 acres of land in Adjumani and 100 acres of land in Arua; Supply of 15 spray pumps, 72 bags of fertilizers of 50 Kgs in Mpigi; Supply of 52 bags of ground nuts and 5 bags of Urea in Kaliro; 250 goats in Kumi, 84 piglets and 96 iron sheets, 44 female goats in Kaliro, 1379 Kgs of Longe 4 maize seeds in various districts; supply 4 heifers in Wakiso, 8,000 coffee elite seedlings and 8,98 4 Bean seed in Buikwe, delivery of 10800 floaters, 3600 sinkers, 1800 Twingi, 2700 nets (Tilapia and Nile perch) in Kalangala, 65000 tea seedlings for Bushenyi, 2000 Longstroth Bee hives in Kabalore, Pinhalense Brazil rotary coffee batch drier to Kapchorwa, 290,000 tea plantlets in Kabale, 151 liters of Supa gro, 208.5 litres of pesticide, 180 Tins of cabbage seed, 180 tins of water melon 72 tins of green pepper 84 tins of Ntula, 26 tins of egg plant and 31 Tins of tomato seed to Kamuli, 150,000</p>	

Vote: 152 NAADS Secretariat

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
		<p>elite coffee seedlings, 4 In- calf Heifer, 97 hand pumps, 800 day old chicks, 6160kgs of poultry feeds, 24 feeders, 20 drinkers and 4 bucket pumps, 122kgs of Antrocal, 310 pieces of hand hoes, 2000 banana tissue Culture 30kgs of furadine 5 pieces of wheel barrows in Kamuli, one (1) Milk cooler , 2 cream separators, electric and manual butter chumer to Kiruhura; 150,000 pineapple suckers and 26 Fuso lorries of coffee husks to Kayunga, 1225 Kgs of Indofil fungicide, 6000 day old Broiler chicks, 12000kgs of broiler starter feeds, 24000 Kgs broiler finisher feeds, 12,000 dozes of NCD vaccine, 6000 dozes of Gombolo Vaccine 6000 dozes of IB vaccine & 120 sachets of chick formula; Supply of 140,500 kg of maize seed and 50,000 Kgs rice seed to various districts, Supply of 12 units of green house farmer kits in Wakiso and Kabale; 1000 cassava cuttings in Amuria, 100,000 tea plantlets to Kabale, 30 bags of Ginger seeds to Butamabla, 200 Tarpulins 2 maize Shellers, 2 weighing scales in Luwero, 77500 seedlings of tea plantlets, 46000 tea seedlings, Bushenyi, 67 female goats piglets to Kaliro, 20550 mango seedlings to Masindi; Supply of 1000 grafted mango tree seedlings, 1000 grafted citrus seedlings 1000 Guavas seedlings to Kabong; Supply of 20,000 Claris and 21500 tilapia finger lings; 6902kg fish feed, 17800 fish fries, 30 Oxen and 15 Ox-ploughs, 60 Boer bill goats, renovation of 13 ponds of 500m in Mpigi, 20,000 tea seedlings in Bushenyi, fencing materials, farm equipments establishment of nursery bed, 5 Knapsack sprayers, 20 watering cans, 20 wheel barrows, 500 hoes and pesticides to Kabong; 583 local pullets and 97 dozes of drugs;</p>	

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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
		Supply of 30 Oxen and 15 Ox-ploughs; 920 female goats and 40 males to Sembabule; Supply of 8580 Kgs of rice seed and 768,300 pineapple suckers pineapple suckers to Hoima; Supply of 1000 cassava cuttings and 3,080 mango seedlings, 3000 kg of ground nuts to Masindi; 8,077 Kgs of piggery feeds and 52000 pineapple suckers and 41,554 coffee seedlings in Hoima; 26 Local In calf heifers and 40 Oxen to Namutumba.	
<i>Performance Indicators:</i>			
No. of Technology demonstrations promoted and supported at national level	17	17	
No. of strategic enterprises supported at national level	11	11	
<i>Output Cost:</i>	UShs Bn: 11.532	UShs Bn: 9.968	% Budget Spent: 86.4%
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	Zonal workshop held in Nabuin on Capacity development and training of district and sub county staff to support farmers in enterprise selection and farm level business skills; A team is working on agribusiness factsheets; Discussions initiated with FIT Uganda on a collaboration on generation, printing and dissemination of market information; Report on evaluation of a consultancy to develop framework to operationalise Commercialize Challenge Fund (CCF), held a consultative meeting with stakeholders' in Kabale District concerning a partnership with Nile Fresh Products in Vegetable processing;	No variance however, the indicators is being considered to review considering the changes in modalities for implementation.
<i>Performance Indicators:</i>			
Value of supported agro-enterprises at a national level (Ush Bn)	5.5	5.5	
No. of agro-processing / value addition units supported at a national level	11	11	
<i>Output Cost:</i>	UShs Bn: 8.548	UShs Bn: 7.297	% Budget Spent: 85.4%
Vote Function Cost	UShs Bn: 52.956	UShs Bn: 45.962	% Budget Spent: 86.8%

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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
Cost of Vote Services:	<i>US\$ Bn:</i> 52.956	<i>US\$ Bn:</i> 45.962	<i>% Budget Spent:</i> 86.8%

* Excluding Taxes and Arrears

NAADS had made strides in implementing the commercialising challenge fund (CCF). In addition farmers were re-oriented to enterprise selection in line with the commodity approach. Each of the priority commodity in the top 10 were allocated resource both at the Secretariat and local government level including monitoring of those resources. The resource allocation to commodity value chains is 30 billion of local government resources and 9.2 billion at national level. At national level still, NAADS has engaged with Nile Fresh company to partner in processing of vegetable from Kabale District. The interface between Research and Extension has improved greatly as a result of creating a NAADS structure at the 9 agro-ecological Zone (ZARDIs). Towards improving farmers access to technical advice, NAADS is piloting the mobile application to improve interaction between the farmers and extension workers as well as national level. A lot of thrust was put at regional offices for joint planning and prioritisation of activities through multistakeholder platform thus strengthening activities under research-extension interface. A key performance challenge however resulted from delays in recruitment of Natural Resource Management Specialists (NRM) Specialists to advise on integration of NRM activities in routine implementation.

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		
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	NAADS through EAAP framework is working with MAAIF, NARO and other public private sector in multiplying of seed/planting and stocking materials;	Training for input dealers was not planned for this quarter
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Use of multistakeholder innovation platforms. Hiring an independent firm to manage an open competitive process to selection of private partners under PPP	NAADS held a national level meeting to orient Zonal NAADS Coordinators on organising and implementation of multistakeholder innovation platforms. Bid for a firm to develop a framework for management of challenge fund have been evaluated. Hiring an independent firm to manage an open competitive process to selection of private partners under CCF has been initiated.	The procurement process of a firm is awaiting clearance from World Bank offices
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Capacity of recruited extension workers will be developed in different disciplines	Agricultural Advisory Services Officer have been hired in many districts to work alongside extension workers but in the due course the process was suspended before completion. The hard to reach areas were less attractive than other districts.	no variation

V3: Details of Releases and Expenditure

Vote: 152 NAADS Secretariat

QUARTER 4: Highlights of Vote 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:0154 Agriculture Advisory Services	52.96	46.10	45.96	87.1%	86.8%	99.7%
<i>Class: Outputs Provided</i>	46.25	38.38	38.21	83.0%	82.6%	99.5%
015402 Technology promotion and farmer access to information	11.53	10.13	10.11	87.9%	87.6%	99.7%
015403 Agri-business development and market linkages	8.55	7.38	7.35	86.4%	85.9%	99.5%
015405 Planning, monitoring/quality assurance and evaluation	12.26	7.31	7.29	59.6%	59.5%	99.7%
015406 Secretariat Programme management and coordination	13.91	13.56	13.47	97.4%	96.8%	99.3%
<i>Class: Capital Purchases</i>	6.71	7.72	7.75	115.1%	115.6%	100.4%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.00	1.02	1.05	N/A	N/A	103.5%
015476 Purchase of Office and ICT Equipment, including Software	2.03	2.03	2.03	100.0%	100.0%	100.0%
015477 Purchase of Specialised Machinery & Equipment	4.00	4.00	4.00	100.0%	100.0%	100.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.68	0.68	0.67	100.0%	99.3%	99.3%
Total For Vote	52.96	46.10	45.96	87.1%	86.8%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	4.00	4.00	4.00	100.0%	100.0%	100.0%
312202	4.00	4.00	4.00	100.0%	100.0%	100.0%
Output Class: Outputs Provided	46.25	38.38	38.21	83.0%	82.6%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.75	3.75	3.75	100.0%	100.0%	100.0%
211103 Allowances	0.52	0.52	0.51	100.0%	98.1%	98.1%
212101 Social Security Contributions (NSSF)	0.59	0.51	0.47	85.8%	80.1%	93.3%
213004 Gratuity Payments	1.48	1.14	1.14	76.7%	76.7%	100.0%
221001 Advertising and Public Relations	0.41	0.48	0.47	117.3%	116.1%	99.0%
221002 Workshops and Seminars	0.34	0.61	0.61	177.8%	176.6%	99.3%
221003 Staff Training	0.35	0.35	0.35	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.18	0.18	0.17	100.0%	94.4%	94.4%
221006 Commissions and Related Charges	0.30	0.30	0.28	100.0%	92.5%	92.5%
221008 Computer Supplies and IT Services	0.10	0.10	0.10	100.0%	98.0%	98.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	87.9%	87.9%
221010 Special Meals and Drinks	0.03	0.03	0.03	106.7%	105.6%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.38	0.38	97.4%	97.4%	100.0%
221017 Subscriptions	0.02	0.02	0.01	100.0%	47.6%	47.6%
222001 Telecommunications	0.20	0.20	0.20	100.0%	99.3%	99.3%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and Communications Technology	8.57	4.33	4.33	50.5%	50.5%	100.0%
223003 Rent - Produced Assets to private entities	0.93	0.93	0.93	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	14.37	12.16	12.14	84.6%	84.5%	99.8%
224002 General Supply of Goods and Services	7.85	6.45	6.42	82.1%	81.8%	99.6%
225001 Consultancy Services- Short-term	2.57	2.78	2.76	108.4%	107.7%	99.3%
225002 Consultancy Services- Long-term	0.29	0.22	0.22	75.0%	75.0%	100.0%
227001 Travel Inland	1.78	1.77	1.77	99.3%	99.2%	99.9%
227002 Travel Abroad	0.19	0.17	0.17	86.7%	86.7%	100.0%

Vote: 152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.58	0.58	0.58	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.05	0.05	75.0%	74.1%	98.8%
Output Class: Outputs Funded	1.40	1.40	1.40	100.0%	100.0%	100.0%
312206 Gross Tax	1.40	1.40	1.40	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.71	3.72	3.75	137.5%	138.6%	100.8%
231004 Transport Equipment	0.00	1.02	1.05	N/A	N/A	103.5%
231005 Machinery and Equipment	2.03	2.03	2.03	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.68	0.68	0.67	100.0%	99.3%	99.3%
Grand Total:	54.36	47.51	47.36	87.4%	87.1%	99.7%
Total Excluding Taxes and Arrears:	52.96	46.10	45.96	87.1%	86.8%	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:0154 Agriculture Advisory Services	52.96	46.10	45.96	87.1%	86.8%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	6.24	5.81	5.73	93.2%	91.9%	98.6%
<i>Development Projects</i>						
0903 Government Purchases	46.72	40.29	40.23	86.2%	86.1%	99.8%
1139 ATAAS (Loan) World Bank and DANIDA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	52.96	46.10	45.96	87.1%	86.8%	99.7%

* Excluding Taxes and Arrears

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

Vote: 155 Uganda Cotton Development Organisation

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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	5.700	2.423	1.900	42.5%	33.3%	78.4%
GoU	0.000	3.245	0.000	N/A	N/A	0.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.700	5.668	1.900	99.4%	33.3%	33.5%
Total GoU+Donor (MTEF)	5.700	5.668	1.900	99.4%	33.3%	33.5%
<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	5.668	1.900	99.4%	33.3%	33.5%
<i>(iii) Non Tax Revenue</i>						
	2.240	3.278	3.160	146.3%	141.1%	96.4%
Grand Total	7.940	8.946	5.060	112.7%	63.7%	56.6%
Excluding Taxes, Arrears	7.940	8.946	5.060	112.7%	63.7%	56.6%

* 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:0152 Cotton Development	7.94	8.95	5.06	112.7%	63.7%	56.6%
Total For Vote	7.94	8.95	5.06	112.7%	63.7%	56.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late approval of relocation of funds from Non-wage recurrent to Development activities resulted in late commencement of implementation of activities under Project 1219. In addition the procurement process for seed handling machinery and equipment was interrupted by an application for an Administrative Review which was eventually decided in CDO's favour.

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

<i>(i) Major unspent balances</i>	
Outputs	
2.16Bn Shs	Output: 015201 Provision of cotton planting seeds
Reason: Funds were re-allocated to Project 1219.	

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

0.66 Bn Shs	Output: 015205 Provision of pesticides and spray pumps Reason: Funds were re-allocated to Project 1219.
Items	
2.00 Bn Shs	Item: 231005 Machinery and Equipment Reason: Late approval of relocation of funds from Non-wage recurrent to Development coupled with lengthy procurement processes. In addition the procurement process for seed handling machinery and equipment was interrupted by an application for an Administrative
0.56 Bn Shs	Item: 231001 Non-Residential Buildings Reason: Late approval of relocation of funds from Non-wage recurrent to Development coupled with lengthy procurement processes.
Programs and Projects	
2.78 Bn Shs	Programme/Project: 1219 Cotton Production Improvement Reason: Late approval of relocation of funds from Non-wage recurrent to Development coupled with lengthy procurement processes.
0.52 Bn Shs	Programme/Project: 01 Headquarters Reason: Funds were re-allocated to Project 1219.
(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: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	-Procure 4,500 Mt of fuzzy seed -Process fuzzy seed it to yield about 3,700 Mt of delinted and graded seed	6,410 Mt of fuzzy seed procured and 4,455 Mt of delinted and graded seed produced.	Quantity of seed increased due to high demand from farmers resulting from good prices received the previous season
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4500	6410	
<i>Output Cost:</i>	US\$ Bn: 3.445	US\$ Bn: 1.317	% Budget Spent: 38.2%
Output: 015202	Seed multiplication		

Vote: 155 Uganda Cotton Development Organisation

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>	-Establish about 12,000 acres of seed crops -Produce 3600 Mt of certified seed.	About 15,300 acres were planted under seed multiplication and 3,900 Mt of fuzzy certified seed produced.	More acreage was planted due to high interest in cotton by farmers resulting from good prices received in the previous season. Germination rate affected by excessive rains during harvesting period.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	3600	3900	
No. of acres planted	12000	15300	
Quality (Germination Rate) of seed produced	90%	88	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.300	% Budget Spent: 75.0%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	-Establish about 300,000 acres of cotton -Produce 250,000 bales of lint. -Establish 2,500 demonstration plots.	2,899 demos established. 254,019 bales of lint produced to-date.	Production and quality affected by excessive rainfall
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	2500	2899	
No. Bales of lint produced	300000	254019	
Quality (% Of Bales in Top 3 Grades) of lint produced	85%	70	
<i>Output Cost:</i>	US\$ Bn: 1.150	US\$ Bn: 2.210	% Budget Spent: 192.1%
Output: 015204	Cotton targeted extension services		
<i>Description of Performance:</i>	- Recruit 120 FEWs. - Procure 42 motorcycles	292 Field staff recruited and 47 motorcycles procured.	Number of Extension workers increased for better coverage.
<i>Performance Indicators:</i>			
No. Extension workers recruited	120	292	
<i>Output Cost:</i>	US\$ Bn: 1.090	US\$ Bn: 0.577	% Budget Spent: 53.0%
Output: 015205	Provision of pesticides and spray pumps		
<i>Description of Performance:</i>	- Procure 138,000 units of pesticides - Produce 1,000 spray pumps. - Procure 25 Mt of fertilizers	838,836 units of pesticides and 4,890 spray pumps were distributed to farmers	Quantity of pesticides and pumps increased due to high demand from farmers.
<i>Performance Indicators:</i>			
Quantity of pesticides purchased and distributed to farmers	138000	838836	
No. of spray pumps purchased and distributed	1,000	4890	
<i>Output Cost:</i>	US\$ Bn: 1.505	US\$ Bn: 0.502	% Budget Spent: 33.3%
Output: 015206	Mechanisation of land opening		

Vote: 155 Uganda Cotton Development Organisation

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>	Procure 1,000 ox-ploughs.	950 ox-ploughs procured.	Number of ploughs procured is less than planned for due to increase in unit cost.
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	950	
<i>Output Cost:</i>	UShs Bn:	0.350 UShs Bn:	0.117 % Budget Spent: 33.3%
Vote Function Cost	UShs Bn:	7.940 UShs Bn:	5.060 % Budget Spent: 63.7%
Cost of Vote Services:	UShs Bn:	7.940 UShs Bn:	5.060 % Budget Spent: 63.7%

* Excluding Taxes and Arrears

Support from the private sector (ginners) in several output areas such as provision of planting seed, pesticides, spray pumps and cotton-targeted extension services supplemented Government funding and this enabled CDO to provide farmers with adequate inputs.

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		
Appeal to private sector (ginners) to co-fund key production activities.	Ginners contributed to provision of planting seed, pesticides, pumps and extension services.	None
Develop Public-Private Sector Partnership for setting up a Price Stabilisation Fund	None	Change in policy direction to focus on promoting medium to large scale farmers instead of small scale farmers
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Advocate for the implementation of the Textile Policy.	Cotton sub-sector stakeholders held discussions with the Minister of Trade.	None

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:0152 Cotton Development	5.70	5.67	1.90	99.4%	33.3%	33.5%
<i>Class: Outputs Provided</i>	5.70	5.67	1.90	99.4%	33.3%	33.5%
015201 Provision of cotton planting seeds	3.25	3.25	1.08	100.0%	33.3%	33.3%
015202 Seed multiplication	0.10	0.10	0.03	100.0%	33.3%	33.3%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.15	0.15	0.05	100.0%	33.3%	33.3%
015204 Cotton targeted extension services	0.35	0.35	0.12	100.0%	33.3%	33.3%
015205 Provision of pesticides and spray pumps	1.51	1.51	0.50	100.0%	33.3%	33.3%
015206 Mechanisation of land opening	0.35	0.32	0.12	90.9%	33.3%	36.7%
Total For Vote	5.70	5.67	1.90	99.4%	33.3%	33.5%

* Excluding Taxes and Arrears

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.70	2.42	1.90	42.5%	33.3%	78.4%
211103 Allowances	0.06	0.06	0.02	100.0%	33.3%	33.3%
224001 Medical and Agricultural supplies	5.62	2.34	1.87	41.6%	33.3%	80.0%
227001 Travel Inland	0.03	0.03	0.01	100.0%	33.3%	33.3%
Output Class: Capital Purchases	0.00	3.25	0.00	N/A	N/A	0.0%
231001 Non-Residential Buildings	0.00	0.85	0.00	N/A	N/A	0.0%
231005 Machinery and Equipment	0.00	2.00	0.00	N/A	N/A	0.0%
281502 Feasibility Studies for capital works	0.00	0.24	0.00	N/A	N/A	0.0%
311101 Land	0.00	0.16	0.00	N/A	N/A	0.0%
Grand Total:	5.70	5.67	1.90	99.4%	33.3%	33.5%
Total Excluding Taxes and Arrears:	5.70	5.67	1.90	99.4%	33.3%	33.5%

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:0152 Cotton Development	5.70	5.67	1.90	99.4%	33.3%	33.5%
<i>Recurrent Programmes</i>						
01 Headquarters	5.70	2.42	1.90	42.5%	33.3%	78.4%
<i>Development Projects</i>						
1219 Cotton Production Improvement	0.00	3.25	0.00	N/A	N/A	0.0%
Total For Vote	5.70	5.67	1.90	99.4%	33.3%	33.5%

* Excluding Taxes and Arrears

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

Vote: 160 Uganda Coffee Development Authority

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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.151	1.044	1.064	90.8%	92.5%	101.9%
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	1.151	1.044	1.064	90.8%	92.5%	101.9%
Total GoU+Donor (MTEF)	1.151	1.044	1.064	90.8%	92.5%	101.9%
<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	1.151	1.044	1.064	90.8%	92.5%	101.9%
<i>(iii) Non Tax Revenue</i>						
	8.142	12.222	11.057	150.1%	135.8%	90.5%
Grand Total	9.292	13.266	12.121	142.8%	130.4%	91.4%
Excluding Taxes, Arrears	9.292	13.266	12.121	142.8%	130.4%	91.4%

* 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:0153 Coffee Development	9.29	13.27	12.12	142.8%	130.4%	91.4%
Total For Vote	9.29	13.27	12.12	142.8%	130.4%	91.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-The accounts of the Authority are prepared under accruals basis therefore recognising Income when it is invoiced and costs recognised when they are incurred. As opposed to Government Accounts that are prepared under cash accounting that recognises income on the date that it is received and cost on the date payment is made implying that costs and income do not reflect the period of activity to which the income and costs relate.

-The Authority spreads the benefit of its assets over the lifetime of the asset giving a true and fair analysis of performance as cost is apportioned to the period to which it relates. Whereas Government depreciates its assets 100% in the year of acquisition.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote 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>

* 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: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	15 million coffee seedlings of Robusta, 8 million of Arabica and 12 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.	11.36 Million Robusta seedlings raised. - 13.99 Million Arabica Seedlings raised. - 6 million tree shade seedlings raised - 11.73 million seedlings planted - 1,085 Kgs of Arabica seed and 373 Kgs of Robusta seed produced from seed gardens - 16 private CWD-R mother gardens established - 434,500 tissue culture seedlings of CWD-R at weaning stage almost ready for potting. - 39 mother gardens supported - 562 acres rehabilitated - 114 Farmer advisory services rendered - 1,250 farmers chosen to participate in GAPS competitions - 300 CWD Robusta genotypes planted in kituza - 4 staff trained on new technologies	Above target seedlings raised because of availability seed in later part of the season and interest from nursery operators
<i>Performance Indicators:</i>			
No of Coffee Seedlings Produced (millions)	23	25.35	
<i>Output Cost:</i>	UShs Bn: 3.987	UShs Bn: 4.762	% Budget Spent: 119.4%
Output: 015303	Value Addition and Generic Promotion Undertaken		

Vote: 160 Uganda Coffee Development Authority

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>	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	1. UCDA participated in UMA Trade Fair, WF day show, Coffee shows, UNAA Business Forum and Corporate league. 2. Uganda Coffee was showcased at the China Import & Export Trade Fair, Canton, Guangzhou Coffee Expo, Food Festival Egypt, & Int'l Food & Le Café Exhibition, Egypt. 3. Uganda Represented at the 107th ICO meeting in London, 50/51st IACO meeting in Nairobi, 4. UCDA continued to support JVs as promotional centres by paying salaries 5. Uganda exhibited at SCAJ 6. Monthly contributions made towards administration budgets of ICO and IACO. 7 UCDA held the inter-university barista championship at Makerere University where the best 6 will compete in the 6th UNBC. 8. Uganda participated in the Specialty coffee association of America, Portland USA, Specialty coffee association of Europe Vienna, Austria, Yeosu Expo 2012 South Korea. 9. UCDA participated in the western regional UMA trade fair held in Mbarara. 10. Uganda participated in the world Barista Championship held in Vienna, Austria.	No coffee was shipped to JVs as their role shifted from being trade centres to promotional centres.
<i>Performance Indicators:</i>			
Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes)	40	0	
No. of bags of speciality coffee produced, exported and generic promotions undertaken	60000	57413	
<i>Output Cost:</i>	US\$ Bn: 1.030	US\$ Bn: 2.114	% Budget Spent: 205.3%
Vote Function Cost	US\$ Bn: 9.292	US\$ Bn: 12.121	% Budget Spent: 130.4%
Cost of Vote Services:	US\$ Bn: 9.292	US\$ Bn: 12.121	% Budget Spent: 130.4%

* Excluding Taxes and Arrears

-Slow rate of multiplication of the 7 CWD resistant lines and the dry spell in 2010 that affected flowering and fruiting of the crop harvested in 2011. Procurement process for faster multiplication of tissue culture delayed due to limited in country capacity and bidders' non- compliance to tender requirements.- Promotion

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

in the JVCs affected by political instability in Egypt and the process of shifting China's promotion centre from Beijing to Ghangzou. -Availability of seed for raising seedlings affected by higher demand and price obtained by registered certified seed suppliers.

-Slow rate of multiplication of the 7 CWD resistant lines and the dry spell in 2010 that affected flowering and fruiting of the crop harvested in 2011. Procurement process for faster multiplication of tissue culture delayed due to limited in country capacity and bidders' non-compliance to tender requirements. -Promotion in the JVCs affected by political instability in Egypt and the process of shifting China's promotion centre from Beijing to Ghangzou. -Availability of seed for raising seedlings affected by higher demand and price obtained by registered certified seed suppliers.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
UCDA will strengthen collaborative links with COREC to continue with their programs. Increase coffee production campaigns among the farmers and other stakeholders	More funding provided to coffee Research to screen for high yielding varieties. 21 Farmer Coffee shows planned in August september	Slow pace of generating new coffee varieties. Slow adoption of new technologies by farmers
Shs 400M has been allocated for propagation and multiplication of CWDr lines using tissue culture and nodal means and distributed to farmers.	Contract awarded to AGT (Private Firm) to generate plantlets through Tissue culture. Shs 1.4 billion allocated for control of diseases and pests (Black Twig Borer)	Initially there was insufficient funds for generation of CWD resistant material.
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Sensitisation and awareness through farmer field school approach, workshops	Sensitisation and training of Youth to plant coffee. 181,000 coffee seedlings allocated for planting in March - May rains	Minimum interest shown by Youth in growing Coffee

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	1.15	1.04	1.06	90.8%	92.5%	101.9%
<i>Class: Outputs Provided</i>	<i>1.15</i>	<i>1.04</i>	<i>1.06</i>	<i>90.8%</i>	<i>92.5%</i>	<i>101.9%</i>
015301 Production, Research & Coordination	0.81	0.75	0.77	92.5%	94.9%	102.6%
015303 Value Addition and Generic Promotion Undertaken	0.32	0.28	0.28	88.9%	88.9%	100.0%
015305 Information Dissemination for Marketing and Production	0.02	0.01	0.01	47.5%	47.5%	100.0%
Total For Vote	1.15	1.04	1.06	90.8%	92.5%	101.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.15</i>	<i>1.04</i>	1.06	90.8%	92.5%	101.9%

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.05	0.02	0.02	33.3%	33.3%	100.0%
224001 Medical and Agricultural supplies	0.81	0.75	0.77	92.5%	94.9%	102.6%
224002 General Supply of Goods and Services	0.29	0.28	0.28	96.5%	96.5%	100.0%
Grand Total:	1.15	1.04	1.06	90.8%	92.5%	101.9%
Total Excluding Taxes and Arrears:	1.15	1.04	1.06	90.8%	92.5%	101.9%

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:0153 Coffee Development	1.15	1.04	1.06	90.8%	92.5%	101.9%
<i>Recurrent Programmes</i>						
01 Headquarters	1.15	1.04	1.06	90.8%	92.5%	101.9%
Total For Vote	1.15	1.04	1.06	90.8%	92.5%	101.9%

* Excluding Taxes and Arrears

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

Vote: 012 Ministry of Lands, Housing & Urban Development

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	2.339	1.844	1.844	78.8%	78.8%	100.0%
	Non Wage	8.538	5.994	5.949	70.2%	69.7%	99.2%
Development	GoU	5.619	3.890	3.627	69.2%	64.6%	93.2%
	Donor*	1.557	0.000	0.000	0.0%	0.0%	N/A
GoU Total		16.496	11.729	11.420	71.1%	69.2%	97.4%
Total GoU+Donor (MTEF)		18.053	11.729	11.420	65.0%	63.3%	97.4%
<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>0.029</i>	<i>0.019</i>	<i>0.019</i>	<i>66.7%</i>	<i>66.7%</i>	<i>100.0%</i>
Total Budget		18.082	11.748	11.440	65.0%	63.3%	97.4%

* 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:0201	Land, Administration and Management (MLHUD)	7.45	4.99	4.90	66.9%	65.8%	98.3%
VF:0202	Physical Planning and Urban Development	3.80	1.41	1.41	37.0%	37.0%	99.9%
VF:0203	Housing	3.84	3.10	3.05	80.6%	79.5%	98.6%
VF:0249	Policy, Planning and Support Services	2.95	2.24	2.06	75.7%	69.7%	92.1%
Total For Vote		18.05	11.73	11.42	65.0%	63.3%	97.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. Delays release of funds by MoFPED and Development partners;
2. Variances in Budgeted and Actual fund releases to the Ministry affect budget execution;
3. Limited funding to enable monitoring of Budget implementation;
4. The complex procurement processes result into unspent balances;
5. Budget circular requirements to allocate fixed budgets to particular budget items categorised as consumptive affect budget execution and implementation;

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

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

(i) Major unspent balances	
Programs and Projects	
VF: 0249 Policy, Planning and Support Services	
0.12 Bn Shs	Programme/Project: 1029 Construction of MLHUD
Reason:	
VF: 0249 Policy, Planning and Support Services	
0.06 Bn Shs	Programme/Project: 0162 Support to PQAD
Reason:	
(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*

[illegible]

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	Implementation of NLP; 1 new policy on land processed (Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder meetings held.	- 10 land related laws handled; - 8 project budgets and plans developed; - 10 project Performance Report produced; - Mortgage regulations 2012 finalised; - Mortgage regulations 2012 disseminated to four(4) districts; - Stakeholders' workshop on issues paper for Land acquisition held; - 100 copies of mortgage Regulations, 2012 printed and disseminated to stakeholders; - Annual Ground Rent Gazetted & disseminated to 112 district; - 1 Technical Proposal on land management developed; 7 Stakeholder seminars/meetings coordinated; - 2 Technical Proposals on digitisation prepared; - 1 Technical Proposals on LSR (review of the LSSP) prepared; - Land Amendment Act, (LAA) 2010 disseminated & implemented.	There was significant performance due to financial support from PSCP III - Land component;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines handled	9	10	
<i>Output Cost:</i>	US\$ Bn: 2.034	US\$ Bn: 1.349	% Budget Spent: 66.3%
Output: 020102	Land Registration		

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	3000 Lease documents prepared; - 18000 certificates of title issued; - 3 5,000 land transactions registered; - 50 court matters attended to;10 District Land Offices monitored	-1,328 Lease documents prepared; -16,316 Certificate of Tittle issued: leaseHold-1,716 , Freehold-6,546, Mailo-8054; -70,423 Land Transactions registered: Mailo-33,767;lease-36,656; - Court matters attended to 184; -1 District Land Offices of Mukono monitored and evaluated; - 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained; -titles sorted, scanned and entered in the database	-The public is continously becoming aware of its land rights; -The implementation of the Land information system has affected the issuance of certificate titles due to the scanning process
<i>Performance Indicators:</i>			
Number of Titles to be issued	18,000	16316	
Number of leases processed	3,000	1328	
No. of titles sorted, scanned and entered in the database	145,000	264147	
No. of land transactions registered	89,000	70423	
<i>Output Cost:</i>	UShs Bn: 0.410	UShs Bn: 0.251	% Budget Spent: 61.3%
Output: 020104	Surveys and Mapping		

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	200 Geodetic control points established in Nebbi, Arua, Gulu and Pader; 201 Kms of RW/UG International border Surveyed; 5 Topographical Maps & 8 maps ; 3 Technical meeting coordinated; 250 Sets of technical data provided; 8,000 Deed plans prepared	- 95 Geodetic control points established in Nebbi, Arua, Gulu and Pader ; - 4 Topographical maps revised; - 4 Topographical maps reprinted; - 2 Technical meetings conducted; - 200 Sets of technical data provided to survey firms; - Survey and mapping activities monitored & evaluated in 8 districts; - 5400 Deed plans prepared; - 930 land parcels surveyed; - M&E carried out in 8 districts;	There was no funds released ;
<i>Performance Indicators:</i>			
Number of validation reports made	2	0	
Number of the main Boundary Pillars built and observed (demarcation)	500	0	
Number of reconnaissance /delimitation tours undertaken along the border	12	0	
Number of meetings held to establish the international border boundaries	8	2	
Number of land parcels surveyed	5,000	930	
Number of Km of international boundaries surveyed	201	0	
Number of intermediate boundary pillars built and observed	1200	0	
<i>Output Cost:</i>	UShs Bn: 2.304	UShs Bn: 1.524	% Budget Spent: 66.2%
Output: 020106	Land Information Management		

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	30% of implementation of NLIS;112 districts received NLP&NLP materials;60% of completion of sector wide land SSP;4 Stakeholder Workshops on NLUP;4 Stakeholder Workshops on NLP&8 dissemination and sensitisation workshop held;8 Issues Paper NLP approved;	-50% implementatn of NLIS; -39 staff trained on LIS; -51,500 LA records sorted; - 120 existing records rehabilitated; -7 technical equipment installed; -Scanned all Leasehold titles and Cadastral maps for the 7 districts of Jinja, Mukono, Wakiso, Kampala, Masaka, Mpigi and Mbarara; -Developed and launched the LIS Web Site (www.lis-uganda.go.ug); - 5 DLOs monitored for LIS implementation; -1 technical procedure developed; --8 staff(Mr. Kitaka,Adeng,Okitella, Kaeneke,Damulila and Muhereza) trained on Quality Control;	There was significant performance due to financial support from PSCP III - Land component;
<i>Performance Indicators:</i>			
% of land information system complete	30	50	
<i>Output Cost:</i>	US\$ Bn:	1.002	US\$ Bn: 0.750 % Budget Spent: 74.9%
Vote Function Cost	US\$ Bn:	7.453	US\$ Bn: 4.902 % Budget Spent: 65.8%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies,Guidelines and Standards			

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	Monitor usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils	-9 Urban centres within the Greater Kampala Metropolitan areas of Kira, Nansana, Entebbe, Mukono, Wakiso, Jinja and Mpigi monitored on the usage of Land use indicators; - Physical planning guidelines disseminated to 18 districts; - National Land use Policy disseminated to the districts of Mbale, Pallisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku. - Physical Planning Act disseminated to the Districts of Kampala, Wakiso, Mpigi, Mukono and Mid western region. - Physical planning guidelines implemented in 40 urban councils;	There was no funds released in the last quarter(4th) to accomplish the annual planned outputs;
<i>Performance Indicators:</i>			
Progress on implementation of the National Land Use Policy	40	30	
Number of urban councils implementing the physical planning standards	40	40	
Number of districts to which physical planning guidelines and standards have been disseminated.	40	18	
<i>Output Cost:</i>	US\$ Bn: 0.418	US\$ Bn: 0.295	% Budget Spent: 70.6%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	Monitoring, supervision & planning needs assessment done for 60 Districts; 4 capacity building workshop	- 30 town councils; - 8 Municipalities inspected; - 4 field inspection reports for prepared;	Resources could not allow to carry out comprehensive field inspection;
<i>Performance Indicators:</i>			
No. of Field inspection reports produced.	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.321	% Budget Spent: 68.3%
Output: 020204	Town and Country Planning Board Activities		
<i>Description of Performance:</i>	4 Town & Country Planning Board meetings held;	Nil	Town & Country Planning Board not yet in place therefore meetings could not be convened
<i>Output Cost:</i>	US\$ Bn: 0.082	US\$ Bn: 0.048	% Budget Spent: 58.5%
Output: 020205	Support Supervision and Capacity Building		

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	Four regional level capacity building workshops held; 5 Municipal Staff incorporated in Departmental Group Training activities; 2 staff group training undertaken; 3 staff trained.	- National Land Use indicators disseminated to 30 districts; - Physical planning and guidelines disseminated to 30 districts; - One regional capacity building workshop held; - 1 group training held in Mbale; - 4 LG monitoring & coordination reports produced.	Dissemination of land use indicators and physical planning guidelines to the rest of the remaining Districts didnot take place due to inadequate funding;
<i>Performance Indicators:</i>			
No. of monitoring & coordination reports from Local Governments	4	4	
<i>Output Cost:</i>	UShs Bn: 1.227	UShs Bn: 0.373	% Budget Spent: 30.4%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	National Land Use Policy&The Physical Planning Act disseminated to 80 districts;The Physical Planning Act disseminated to 80 districts.	- Indicators for 7 Urban centres compiled; - Urban campaigns carried out in 7 urban centres. - 5 urban forums established; - Procurement of the consultant to develop the National Urban Policy concluded.	Inadequacy of the financial resources and delays in fund releases to perform the activities;
<i>Performance Indicators:</i>			
Status of National Urban Policy	100	25	
Number of urban forums established	5	5	
Number of urban centres implementing urban campaigns	14	7	
Number of urban centres compiling urban indicators	14	7	
<i>Output Cost:</i>	UShs Bn: 1.528	UShs Bn: 0.323	% Budget Spent: 21.1%
Vote Function Cost	UShs Bn: 3.801	UShs Bn: 1.406	% Budget Spent: 37.0%
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; Drafting of the Housing Landlord- Tenant Bill	Held a retreat to finalise Investment Plan finalised; Draft housing policy finalised; Draft Housing Policy together with the costed investment plan ready for submission to the MinistryTop Policy Management Team; Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval	There was insufficient resource to achieve the annual planned outputs;
<i>Output Cost:</i>	UShs Bn: 0.223	UShs Bn: 0.185	% Budget Spent: 83.2%
Output: 020304	Estates Management Policy, Strategies & Reports		

Vote: 012 Ministry of Lands, Housing & Urban Development

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>	- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted.	-Procurement of a consultant to develop the Estates policy(EM) underway; -Situation analysis report produced; -Condominium plans vetted; -15% implementation of Kasoli project;	Limited funding
<i>Performance Indicators:</i>			
Status of implementation of Kasoli Housing Development project	40	15	
Status of establishment of management corporations for condominium estates	40	15	
<i>Output Cost:</i>	UShs Bn: 0.340	UShs Bn: 0.217	% Budget Spent: 63.8%
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Performance:</i>	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.	-Installed 5 doors and procured Doors frames; - Plastered Bundibugyo earthquake model house; -M&E report prepared;	There were no funds to cope up with increasing market prices of construction materials;
<i>Performance Indicators:</i>			
Number of public awareness programmes conducted.	24	6	
<i>Output Cost:</i>	UShs Bn: 0.155	UShs Bn: 0.076	% Budget Spent: 48.9%
Vote Function Cost	UShs Bn: 3.844	UShs Bn: 3.054	% Budget Spent: 79.5%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 2.955	UShs Bn: 2.059	% Budget Spent: 69.7%
Cost of Vote Services:	UShs Bn: 18.053	UShs Bn: 11.420	% Budget Spent: 63.3%

* Excluding Taxes and Arrears

Performance issues include:

- Lack of a National Land Policy;
- Weak enforcement of Land related laws;
- Lack of computerization of land records;
- Lack of a National Land Use Plan to implement the National Land Use Policy
- Absence of a National Urban Policy;
- Weak enforcement of Physical Planning related laws;Inadequate availability of low cost housing;
- Obsolete National Housing Policy;
- Growth of Slums in Urban Centres;
- Limited office space

Funding requirements:

- Financial resources to operationalise and run these zonal land offices in terms of personnel (wages) and

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QUARTER 4: Highlights of Vote Performance

operational funds (non wage);(UGX1.1bn Wage and NWR), and UGX2.2bn for 2012/13;
 -Development of the National physical Development plan which requires (UGX 20bn);
 -Funding for the District Land Boards (DLBs) has been steadily reducing over the past finance years as the number of Districts continues to increase;
 -Planning of the Greater Kampala Metropolitan Area which needs around 24bn will not be undertaken unless funds are provided.
 -Provide funds for construction of Government houses for civil servants in the health and education sectors.

Statistics and reporting:

-Lack of Government support to statistical development to inform policy and planning
 -Limited funding to setup statistical database/information systems to collect and preserve reports and official statistics;

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)		
Printing the NLP	Nil	NLP Cabinet approval;
Dissemination of NLP		
Costing the NLP		
Translating the NLP		
1. Scanning, sorting and entering of land records in the database.	Data Entry in progress;	On target
2. Completion of the construction LIS data Centre	-Lis Data center-National Land Information Center completed;	
3. Operationalization of the LIS data centre	-Procurement of Equipment for the center in progress;	
1.Sensitization of the public about land laws	Sensitization of the public about land laws ongoing;	On target
2.Training of Land Management Institutions on existing Land Laws	-Training of Land Management Institutions on existing Land Laws continuous;	
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 02 Physical Planning and Urban Development		
1. Consult the Stake holders;	1. Consult the Stake holders;	on target
2. Prepare a draft National Urban Policy & Strategic Urban Development Plan;	2. Prepared a draft National Urban Policy & Strategic Urban Development Plan;	
3. Submit the draft National Policy to Cabinet.		
Resource mobilization for implementation of the National Land Use Policy;	In consultation Consultation with MoFPED for funding; contacted ADB for funding;	no funds yet earmarked for the activity
Embark on the Process of Developing the Plan		
1. Sensitise Stakeholders on the Physical Planning regulations and standards	have carried out sensitizationin conjunction with Buganda Land Board, UMA trade show and World habitat day celebrations; standards and guidelines disseminated to Greater kampala Metropolitan area	Work in progress
2. Disseminate the standards and regulations to all urban areas		
3. Implementation of the PPA		
Vote Function: 02 03 Housing		
1. Implementation of Slum Upgrading action Plan.	Lobbying for financing from development partners; Public awareness	on target
2. Carry out public awareness programmes.	work in progress	
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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 02 03 Housing		
1. Sensitization on Mortgages Financing 2. Construction of Low Cost Model Houses	Sensitization on Mortgages Financing work in progress; 2 Low Cost Model Houses constructed during celebration of world Habitat day in Hoima;	on target
1. Prepare Final Draft of Housing Policy 2. Submit final National Housing Policy to Cabinet for approval 3. Draft a Housing Bill	Draft policy in place	on target

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:0201 Land, Administration and Management (MLHUD)	7.45	4.99	4.90	66.9%	65.8%	98.3%
<i>Class: Outputs Provided</i>	6.99	4.91	4.90	70.3%	70.2%	99.7%
020101 Land Policy, Plans, Strategies and Reports	2.03	1.35	1.35	66.3%	66.3%	100.0%
020102 Land Registration	0.41	0.25	0.25	61.3%	61.3%	100.0%
020103 Inspection and Valuation of Land and Property	0.39	0.31	0.31	78.0%	78.0%	100.0%
020104 Surveys and Mapping	2.30	1.54	1.52	66.8%	66.2%	99.0%
020105 Capacity Building in Land Administration and Management	0.84	0.72	0.72	85.1%	85.5%	100.5%
020106 Land Information Management	1.00	0.75	0.75	74.9%	74.9%	100.0%
<i>Class: Capital Purchases</i>	0.47	0.07	0.00	15.8%	0.0%	0.0%
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
020176 Purchase of Office and ICT Equipment, including Software	0.26	0.00	0.00	0.0%	0.0%	N/A
020177 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
020178 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.00	95.2%	0.0%	0.0%
VF:0202 Physical Planning and Urban Development	3.34	1.41	1.41	42.2%	42.1%	99.9%
<i>Class: Outputs Provided</i>	3.34	1.41	1.41	42.2%	42.1%	99.9%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.51	0.30	0.29	19.5%	19.5%	99.9%
020202 Field Inspection	0.47	0.32	0.32	68.3%	68.3%	100.0%
020203 Devt of Physical Devt Plans	0.08	0.05	0.05	59.7%	59.7%	99.9%
020204 Town and Country Planning Board Activities	0.08	0.05	0.05	58.5%	58.5%	100.0%
020205 Support Supervision and Capacity Building	0.57	0.37	0.37	65.6%	65.5%	99.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.63	0.32	0.32	51.5%	51.4%	99.9%
VF:0203 Housing	3.84	3.10	3.05	80.6%	79.5%	98.6%
<i>Class: Outputs Provided</i>	3.74	3.05	3.00	81.4%	80.2%	98.6%
020301 Housing Policy, Strategies and Reports	0.22	0.19	0.19	83.3%	83.2%	99.9%
020302 Technical Support and Administrative Services	2.26	2.02	1.98	89.2%	87.8%	98.4%
020303 Capacity Building	0.77	0.55	0.54	72.1%	70.7%	98.0%
020304 Estates Management Policy, Strategies & Reports	0.34	0.22	0.22	63.8%	63.8%	100.0%
020306 Awareness compaigns on Earthquake Disaster Management	0.15	0.08	0.08	48.9%	48.9%	99.9%
<i>Class: Capital Purchases</i>	0.10	0.05	0.05	50.0%	50.0%	100.0%
020373 Roads, Streets and Highways	0.10	0.05	0.05	50.0%	50.0%	100.0%
VF:0249 Policy, Planning and Support Services	2.95	2.24	2.06	75.7%	69.7%	92.1%
<i>Class: Outputs Provided</i>	2.87	2.15	1.98	75.0%	69.2%	92.4%
024901 Policy, consultation, planning and monitoring services	1.43	1.06	0.90	74.0%	62.5%	84.5%
024902 Ministry Support Services (Finance and Administration)	0.99	0.75	0.75	75.9%	75.9%	100.0%
024903 Ministerial and Top Management Services	0.07	0.08	0.08	102.2%	102.1%	99.9%
024904 Information Management	0.05	0.03	0.03	56.6%	56.4%	99.6%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
024905 Procurement and Disposal Services	0.08	0.05	0.05	65.0%	64.9%	99.8%
024906 Accounts and internal Audit Services	0.23	0.18	0.18	75.9%	75.8%	99.9%
<i>Class: Capital Purchases</i>	0.09	0.09	0.07	98.9%	83.9%	84.8%
024972 Government Buildings and Administrative Infrastructure	0.07	0.07	0.07	100.0%	100.0%	100.0%
024976 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	93.0%	0.0%	0.0%
024978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	99.5%	99.5%
Total For Vote	17.59	11.73	11.42	66.7%	64.9%	97.4%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.93	11.52	11.30	68.0%	66.7%	98.1%
211101 General Staff Salaries	2.34	1.84	1.84	78.8%	78.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.34	0.31	0.31	90.8%	90.8%	100.0%
211103 Allowances	0.97	0.78	0.77	80.6%	79.5%	98.7%
212101 Social Security Contributions (NSSF)	0.04	0.04	0.04	94.2%	93.5%	99.3%
212201 Social Security Contributions	0.00	0.00	0.00	27.8%	27.0%	97.1%
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	51.8%	51.8%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	49.3%	98.8%
221002 Workshops and Seminars	1.84	1.35	1.35	73.7%	73.6%	100.0%
221003 Staff Training	0.38	0.16	0.16	42.9%	42.9%	99.9%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.01	0.01	16.7%	16.6%	99.3%
221006 Commissions and Related Charges	0.00	0.00	0.00	40.9%	40.9%	100.0%
221007 Books, Periodicals and Newspapers	0.12	0.05	0.05	41.1%	41.0%	99.7%
221008 Computer Supplies and IT Services	0.29	0.13	0.13	45.5%	45.5%	100.0%
221009 Welfare and Entertainment	0.33	0.22	0.21	66.7%	63.9%	95.8%
221011 Printing, Stationery, Photocopying and Binding	1.16	0.74	0.71	63.1%	60.8%	96.3%
221012 Small Office Equipment	0.06	0.03	0.03	51.4%	50.9%	99.1%
221016 IFMS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.05	0.05	56.8%	56.7%	99.8%
222001 Telecommunications	0.37	0.23	0.23	63.2%	63.2%	100.0%
222002 Postage and Courier	0.11	0.03	0.03	27.9%	27.9%	99.8%
222003 Information and Communications Technology	0.13	0.03	0.03	20.1%	20.1%	100.0%
223001 Property Expenses	0.07	0.09	0.09	117.8%	117.8%	100.0%
223004 Guard and Security services	0.11	0.08	0.08	79.1%	79.1%	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	0.25	0.17	0.17	68.2%	68.1%	99.9%
225001 Consultancy Services- Short-term	1.62	1.31	1.26	80.7%	77.8%	96.4%
225002 Consultancy Services- Long-term	1.49	0.30	0.19	20.3%	12.4%	61.3%
227001 Travel Inland	1.68	1.40	1.39	83.4%	82.8%	99.2%
227002 Travel Abroad	0.43	0.40	0.40	90.9%	91.4%	100.6%
227004 Fuel, Lubricants and Oils	1.38	1.03	1.03	74.7%	74.7%	100.0%
228001 Maintenance - Civil	0.29	0.15	0.15	52.7%	52.7%	100.0%
228002 Maintenance - Vehicles	0.65	0.39	0.39	60.3%	60.2%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.05	0.05	39.7%	39.6%	99.7%
281401 Rental non produced assets	0.08	0.02	0.02	25.0%	25.0%	100.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	0.03	0.02	0.02	66.7%	66.7%	100.0%
312206 Gross Tax	0.03	0.02	0.02	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.66	0.21	0.12	32.3%	19.0%	58.8%
231004 Transport Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.36	0.01	0.00	3.7%	0.0%	0.0%
231006 Furniture and Fixtures	0.08	0.08	0.01	95.6%	8.2%	8.6%
281504 Monitoring, Supervision and Appraisal of Capital	0.17	0.12	0.12	70.2%	70.1%	100.0%
Grand Total:	17.62	11.75	11.44	66.7%	64.9%	97.4%
Total Excluding Taxes and Arrears:	17.59	11.73	11.42	66.7%	64.9%	97.4%

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:0201 Land, Administration and Management (MLHUD)	7.45	4.99	4.90	66.9%	65.8%	98.3%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.06	0.04	0.04	67.3%	67.1%	99.7%
04 Land Administration	0.39	0.31	0.31	78.0%	78.0%	100.0%
05 Surveys and Mapping	1.50	0.93	0.93	62.1%	62.1%	100.0%
06 Land Registration	0.41	0.25	0.25	61.3%	61.3%	100.0%
07 Land Sector Reform Coordination Unit	1.13	0.65	0.65	57.1%	57.1%	100.0%
<i>Development Projects</i>						
0121 Digital Mapping	0.17	0.07	0.07	43.2%	42.0%	97.4%
0139 Land Tenure Reform Project	3.78	2.74	2.65	72.3%	70.1%	96.9%
VF:0202 Physical Planning and Urban Development	2.24	1.41	1.41	62.7%	62.6%	99.9%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.04	0.04	66.0%	66.0%	100.0%
12 Land use Regulation and Compliance	0.72	0.50	0.50	69.3%	69.2%	100.0%
13 Physical Planning	0.45	0.30	0.30	66.1%	66.0%	99.9%
14 Urban Development	0.62	0.41	0.41	64.8%	64.8%	99.9%
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	0.40	0.17	0.17	43.1%	43.0%	99.9%
1244 Support to National Physical Devt Planning	0.00	0.00	0.00	N/A	N/A	N/A
VF:0203 Housing	3.84	3.10	3.05	80.6%	79.5%	98.6%
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	1.12	0.76	0.76	67.9%	67.9%	100.0%
10 Human Settlements	2.01	1.86	1.82	92.6%	90.5%	97.7%
15 Office of the Director, Housing	0.06	0.05	0.05	76.0%	76.0%	100.0%
<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	0.15	0.08	0.08	48.9%	48.9%	99.9%
1147 Kasooli Housing Project	0.50	0.35	0.35	70.8%	70.8%	100.0%
VF:0249 Policy, Planning and Support Services	2.95	2.24	2.06	75.7%	69.7%	92.1%
<i>Recurrent Programmes</i>						
01 Finance and administration	1.44	1.17	1.17	81.4%	81.3%	100.0%
02 Planning and Quality Assurance	0.77	0.50	0.50	64.8%	64.7%	100.0%
16 Internal Audit	0.13	0.08	0.08	65.7%	65.6%	99.9%
<i>Development Projects</i>						
0162 Support to PQAD	0.15	0.11	0.05	75.5%	34.8%	46.1%
1029 Construction of MLHUD	0.47	0.37	0.25	79.0%	54.0%	68.4%
Total For Vote	16.50	11.73	11.42	71.1%	69.2%	97.4%

* Excluding Taxes and Arrears

Vote: 012

Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

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:0202 Physical Planning and Urban Development	1.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	1.56	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.56	0.00	0.00	0.0%	0.0%	N/A

Vote: 156 Uganda Land Commission

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	0.318	0.200	0.200	63.0%	63.0%	100.0%
	Non Wage	0.226	0.226	0.226	100.0%	99.8%	99.8%
Development	GoU	12.718	12.718	12.717	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		13.261	13.144	13.143	99.1%	99.1%	100.0%
Total GoU+Donor (MTEF)		13.261	13.144	13.143	99.1%	99.1%	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		13.261	13.144	13.143	99.1%	99.1%	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:0251	Government Land Administration	13.26	13.14	13.14	99.1%	99.1%	100.0%
Total For Vote		13.26	13.14	13.14	99.1%	99.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

overall, there were no 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: 156 Uganda Land Commission

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
Vote Function: 0251 Government Land Administration			
Output: 025101	Regulations & Guidelines		
<i>Description of Performance:</i>		Developed the proposed Principles for Uganda Land Commission Bill which are before Cabinet for consideration	still waiting for Cabinet approval
<i>Output Cost:</i>	UShs Bn: 0.250	UShs Bn: 0.238	% Budget Spent: 95.6%
Output: 025103	Government leases		
<i>Description of Performance:</i>	500 government leases processed ,2.5 bn NTR collected	290 Government leases issued UGX 2.681bn NTR collected	Leases are affected by a number of external factors such as survey and valuation. Some land had disputes and increased verification of documents also affected performance
<i>Performance Indicators:</i>			
No. of processed leases	600	290	
No. of Government Land Titles Processed	60	48	
Amount of NTR collected (UShs bn)	2.5	2.681bn	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.131	% Budget Spent: 87.0%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	process and secure 60 government land titles	48 government land titles processed	other titles still in the process of being transferred
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2,000	2237.51	
No. of Government land titles issued (mailo)	60	48	
No. of Government land titles issued (leasehold)	500	290	
<i>Output Cost:</i>	UShs Bn: 0.199	UShs Bn: 0.199	% Budget Spent: 100.0%
Output: 025105	Government property rates		
<i>Description of Performance:</i>		2urban councils paid property rates	The commission had planned to verify properties in 5 urban councils but when a notice was sent to urban councils to avail a list of government properties in their areas, more urban councils responded positively and thus such a big number of properties being verified.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2	2237.51	
No. of properties verified & valued	65	163	
<i>Output Cost:</i>	UShs Bn: 0.048	UShs Bn: 0.048	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 13.261	UShs Bn: 13.143	% Budget Spent: 99.1%

Vote: 156 Uganda Land Commission

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
Cost of Vote Services:	<i>UShs Bn:</i> 13.261	<i>UShs Bn:</i> 13.143	<i>% Budget Spent:</i> 99.1%

* Excluding Taxes and Arrears

the accounting officer wishes to emphasis the fact fact that bonafide occupants on already compenstaed land especially in Kibaale are registered and issued with titles to secure land tenure and

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 0251 Government Land Administration		
The public sensitised about land fund regulations	The Land Fund regulation are befor Cabinet for aprval	still waiting for Cabinet approval

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:0251 Government Land Administration	13.26	13.14	13.14	99.1%	99.1%	100.0%
<i>Class: Outputs Provided</i>	<i>1.19</i>	<i>1.06</i>	<i>1.06</i>	<i>88.7%</i>	<i>88.7%</i>	<i>99.9%</i>
025101 Regulations & Guidelines	0.25	0.24	0.24	95.6%	95.6%	100.0%
025102 Financial and administrative services	0.55	0.44	0.44	80.9%	80.8%	99.9%
025103 Government leases	0.15	0.13	0.13	87.0%	87.0%	100.0%
025104 Government Land Inventory	0.20	0.20	0.20	100.0%	100.0%	100.0%
025105 Government property rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>12.07</i>	<i>12.09</i>	<i>12.09</i>	<i>100.1%</i>	<i>100.1%</i>	<i>100.0%</i>
025171 Acquisition of Land by Government	10.19	10.36	10.36	101.7%	101.7%	100.0%
025172 Government Buildings and Administrative Infrastructure	1.40	1.38	1.38	98.8%	98.7%	100.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.02	0.02	50.0%	50.0%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.27	0.24	0.23	87.0%	87.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.18	0.09	0.09	50.0%	50.0%	100.0%
Total For Vote	13.26	13.14	13.14	99.1%	99.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.19	1.06	1.06	88.7%	88.7%	99.9%
211101 General Staff Salaries	0.32	0.20	0.20	63.0%	63.0%	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	0.13	0.13	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	0.03	0.03	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.05	0.05	74.8%	74.8%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	95.3%	95.3%

Vote: 156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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	0.04	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%
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%
223002 Rates	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	0.01	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	0.06	0.06	0.06	100.0%	99.7%	99.7%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	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: Capital Purchases	12.07	12.09	12.09	100.1%	100.1%	100.0%
231001 Non-Residential Buildings	0.20	0.18	0.18	91.3%	91.2%	100.0%
231002 Residential Buildings	1.20	1.20	1.20	100.0%	100.0%	100.0%
231004 Transport Equipment	0.03	0.02	0.02	50.0%	50.0%	100.0%
231005 Machinery and Equipment	0.27	0.24	0.23	87.0%	87.0%	100.0%
231006 Furniture and Fixtures	0.18	0.09	0.09	50.0%	50.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.19	0.15	0.15	81.6%	81.6%	100.0%
311101 Land	10.00	10.21	10.21	102.1%	102.1%	100.0%
Grand Total:	13.26	13.14	13.14	99.1%	99.1%	100.0%
Total Excluding Taxes and Arrears:	13.26	13.14	13.14	99.1%	99.1%	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:0251 Government Land Administration	13.26	13.14	13.14	99.1%	99.1%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	0.54	0.43	0.43	78.4%	78.3%	99.9%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	12.72	12.72	12.72	100.0%	100.0%	100.0%
Total For Vote	13.26	13.14	13.14	99.1%	99.1%	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

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	2.197	2.146	2.146	97.7%	97.7%	100.0%
	Non Wage	6.157	3.758	3.647	61.0%	59.2%	97.0%
Development	GoU	1,097.631	990.463	988.306	90.2%	90.0%	99.8%
	Donor*	213.968	106.961	106.961	50.0%	50.0%	100.0%
GoU Total		1,105.984	996.368	994.099	90.1%	89.9%	99.8%
Total GoU+Donor (MTEF)		1,319.953	1,103.329	1,101.060	83.6%	83.4%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	207.532	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	20.000	20.000	20.000	100.0%	100.0%	100.0%
Total Budget		1,547.485	1,123.329	1,121.060	72.6%	72.4%	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:0301 Energy Planning, Management & Infrastructure Dev't	449.88	520.31	518.32	115.7%	115.2%	99.6%
VF:0302 Large Hydro power infrastructure	831.52	552.16	552.16	66.4%	66.4%	100.0%
VF:0303 Petroleum Exploration, Development & Production	34.04	27.23	26.99	80.0%	79.3%	99.1%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.82	0.81	68.6%	68.4%	99.7%
VF:0305 Mineral Exploration, Development & Production	1.59	1.50	1.49	94.3%	93.8%	99.4%
VF:0349 Policy, Planning and Support Services	1.73	1.32	1.28	76.0%	74.2%	97.7%
Total For Vote	1,319.95	1,103.33	1,101.06	83.6%	83.4%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget underperformed. Releases were below planned amounts

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 0301 Energy Planning, Management & Infrastructure Dev't	
1.56 Bn Shs	Programme/Project: 1026 Mputa Interconnection Project
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote 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: 0301 Energy Planning, Management & Infrastructure Dev't			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	Reduction of deforestation rate through dissemination of 50,000 improved stoves.	Accumulative total of 45,000 improved stoves and an additional 40 Institutional stoves done	Budget did not perform as planned
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	50000	45000	
Percentage of Energy Losses in the distribution network		27	
Percentage of Audited Institutions implementing Energy efficiency recommendations		70	
<i>Output Cost:</i>	US\$ Bn: 1.699	US\$ Bn: 71.502	% Budget Spent: 4208.8%
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>	Renewable Energy projects under development (Kikagati, Nyagak III, Buseruka, Muzizi, Maziba, and Nyamwamba)	Two (2) Renewable Energy projects that are still under development i.e. Buseruka and Nyagak I are near completion and will be commissioned in the first quarter of FY2012/13. Additional works have been agreed upon for Maziba and near completion.	Challenge of unforeseen subsurface geological constraints in the case of Nyagak and unavailability of maxpan cement in the case of Buseruka
	Disseminate 130 institutional stoves, monitor development of 5 minihydros and 6,000 solar PVs disseminated.	Installation of additional 671 solar PVs and 110 solar water heaters completed.	Program roll-out took long to start due to the World Bank delaying to release funds to make the program effective
<i>Performance Indicators:</i>			
Number of Solar systems installed	6000	1834	
No. of Renewable Energy projects under development	5	2	
<i>Output Cost:</i>	US\$ Bn: 4.459	US\$ Bn: 3.757	% Budget Spent: 84.2%
Output: 030104	Increased Rural Electrification		

Vote: 017 Ministry of Energy and Mineral Development

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>	Rural Electrification schemes extended to district headquarters	Ten (10) more district headquarters have been connected to the national grid. These are Alebtong, Ntoroko, Napak, Nakapiripirit, Amudat, Moroto, Kaberamaido, Dokolo, Amolatar, and Katakwi Approximately 2500 km of Medium Voltage (33kV and 11kV) of electricity lines have been completed and commissioned.	Good progress
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	5	10	
Distance in KM of Rural Electrification schemes covered with Government support	120	2500	
<i>Output Cost:</i>	US\$ Bn: 16.398	US\$ Bn: 21.591	% Budget Spent: 131.7%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	Construction of 30 MW of thermal to be undertaken.	Priority now is to fast track refinery development	Priority now is to fast track refinery development
<i>Output Cost:</i>	US\$ Bn: 328.337	US\$ Bn: 409.954	% Budget Spent: 124.9%
Vote Function Cost	US\$ Bn: 449.883	US\$ Bn: 518.323	% Budget Spent: 115.2%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	50 percent of the claimants compensated and 50 percent land freed up for contractors.	Procurement of a RAP implementation consultant completed	RAP in progress to be finalised during the first quarter of FY2012/13
<i>Performance Indicators:</i>			
Percentage of land claimants under r Resettlement Action Plan (RAP) paid		0	
<i>Output Cost:</i>	US\$ Bn: 828.600	US\$ Bn: 552.163	% Budget Spent: 66.6%
Vote Function Cost	US\$ Bn: 831.521	US\$ Bn: 552.163	% Budget Spent: 66.4%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	Capacity Building for the oil & gas sector		

Vote: 017 Ministry of Energy and Mineral Development

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>	Three more staff to commence M.Sc. Studies; New Petroleum institutions in place, up and running.	Seven (7) members of staff continued with their masters degrees in various science fields. Creation of new petroleum institutions in progress and awaiting the new laws.	Creation of new petroleum institutions awaits the new laws.
<i>Performance Indicators:</i>			
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company		50	
Number of staff trained	3	7	
<i>Output Cost:</i>	UShs Bn: 6.238	UShs Bn: 3.639	% Budget Spent: 58.3%
Output: 030304	Monitoring Upstream petroleum activities		
<i>Description of Performance:</i>	More exploration and appraisal wells to be drilled and additional seismic data to be acquired in EA1, EA2, EA4B and EA5. Production of energy from the Nzizi gas project and EWT. Acquisition of 314 sq km of 3D seismic data in EA2 to be completed.	Acquisition of 314 sq km of 3D seismic data in EA2 done. Eight appraisal wells drilled in EA1. Four appraisal wells drilled in EA2. One Exploration well drilled in EA5. One exploration well drilled on Kanywataba Prospect. Extended well testing done on Kigogole and Kasamene discoveries (in EA2) and Ngiri-2 (in EA1).	Nzizi gas-to-power project deferred, pending further consultations on the energy tariffs.
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	800	625	
% of petroleum exploration programmes monitored	100	100	
Number of wells drilled		14	
<i>Output Cost:</i>	UShs Bn: 2.768	UShs Bn: 0.836	% Budget Spent: 30.2%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		

Vote: 017 Ministry of Energy and Mineral Development

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>	Communication strategy in place. More information on petroleum activities disseminated.	<p>A website on petroleum exploration, development and production operations updated and maintained.</p> <p>Communication strategy for the oil and gas sector in place and is being implemented.</p> <p>Radio talk shows about the activities undertaken by the petroleum sector, held in eastern, western and Kampala regions.</p> <p>Ministry continued to participate in civil society engagements on oil and gas sector.</p> <p>Two field visits to the Albertine Graben for journalists conducted</p> <p>Sensitization of Community Development Officers from Districts in the Albertine Graben on Issues related to the Oil and Gas Sector in Uganda by an Inter-ministerial team</p> <p>Sensitization Meetings for communities in Kabaale Parish on the land acquisition processes for the refinery development done</p>	Activities carried out as planned.
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5	
% of stakeholder communities consulted	50	50	
Number of workshops, radio talk shows, and publications undertaken		4	
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.063	% Budget Spent: 61.5%
Output: 030380	Oil Refinery Construction		

Vote: 017 Ministry of Energy and Mineral Development

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>	Land for refinery and related infrastructure identified and acquired.	Land for Refinery Infrastructure undergoing survey.	Refinery land acquisition was still on-going.
	Legal and regulatory framework for oil refining and related infrastructure.	Resettlement Action Plan for the people to be affected by the refinery land, on-going.	
	Capacity building and training in refinery development		
<i>Performance Indicators:</i>			
Status of Environmental Impact Assessment completed		100	
<i>Output Cost:</i>	US\$ Bn: 14.858	US\$ Bn: 13.513	% Budget Spent: 90.9%
Vote Function Cost	US\$ Bn: 34.041	US\$ Bn: 26.987	% Budget Spent: 79.3%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Performance:</i>	- Petroleum supply market operations monitored.	I- Inspection and monitoring reports on oil companies in Kampala, Eastern and South-Western Uganda in place.	Budget underperformance
	- Petroleum standards enforced,		
	- Compliance with applications for new applicants evaluated.		
<i>Performance Indicators:</i>			
% of petroleum facilities monitored conforming to standards	100	52	
Herfindahl Index (HI) of market Competitiveness	0.1	0.13	
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.282	% Budget Spent: 66.0%
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Performance:</i>		Salaries of staff dully paid	Budget underperformance
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.013	% Budget Spent: 96.7%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Project activities coordinated	Not much registered and still awaiting Allocation of Funds to compensate the Project Affected Persons(PAPS)	No budget
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.038	% Budget Spent: 66.6%
Vote Function Cost	US\$ Bn: 1.189	US\$ Bn: 0.813	% Budget Spent: 68.4%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	Institutional capacity for the mineral sector		

Vote: 017 Ministry of Energy and Mineral Development

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> 40 additional staff trained as geologists, geochemists, geophysicists, mining engineers, mine inspectors, laboratory and geo-technicians 200 mineral artisans and small scale miners trained. Build capacity of small scale miners in value addition.		Five (5) staff training in short term courses	Budget performance affected delivery of this output
<i>Performance Indicators:</i>			
Number of MEMD staff trained in the geosciences fields	20	13	
Number of mineral artisans and small scale miners trained	600	506	
<i>Output Cost:</i>	US\$ Bn: 0.332	US\$ Bn: 0.314	% Budget Spent: 94.5%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Performance:</i> Fifty (50) geological reports produced.		6 geological reports produced and 69 geological maps produced	Done
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	200	69	
Status of exploration and mining on Muko Iron ore project		30	
Status of development of Sukulu phosphates project		20	
<i>Output Cost:</i>	US\$ Bn: 0.640	US\$ Bn: 0.636	% Budget Spent: 99.4%
Output: 030505	Licencing and inspection		
<i>Description of Performance:</i> 300 mineral licenses (i.e. prospecting, exploration, retention, goldsmith, blaster certificates, location, mining leases, mineral dealers) granted Twelve (12) mine sites inspected.		Licensing status as at end of FY 2011/22 was as follows: 55 for Prospecting, 544 Exploration, 2 Retention, 39 Location, 27 Mining Lease and 55 Mineral Dealers, totalling 722	Done
<i>Performance Indicators:</i>			
Number of mining site inspections conducted	12	8	
Number of mineral licenses granted	500	722	
<i>Output Cost:</i>	US\$ Bn: 0.080	US\$ Bn: 0.075	% Budget Spent: 93.5%
Vote Function Cost	US\$ Bn: 1.588	US\$ Bn: 1.489	% Budget Spent: 93.8%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 1.732	US\$ Bn: 1.285	% Budget Spent: 74.2%
Cost of Vote Services:	US\$ Bn: 1,319.953	US\$ Bn: 1,101.060	% Budget Spent: 83.4%

* Excluding Taxes and Arrears

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

In the Energy Planning, Management and Infrastructure Development the key performance issues are:-
Procurement of the EPC Contractor for the Karuma Hydro Power Plant is Progressing and is at final stage of evaluation

In the Petroleum Exploration, Development and Production; some of the key performance areas to note are:-

During the Q4, acquisition of land for refinery and associated infrastructure was on-going. A transactions advisor to guide in the refinery development process was being hired.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Develop standard power purchase agreements that provide competitive feed-in tariffs for private sector participation in the sector	Standard power purchase agreements developed that provide competitive feed-in tariffs for private sector participation in the sector	Private sector participation in generation still low due to long payback periods of the Energy projects
Construction of new power transmission and distribution infrastructure, and continued refurbishment of the existing transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	A move towards a cost reflective tariff has been implemented. This will mitigate the problem of power subsidies while improving sector sustainability New power transmission and distribution infrastructure are being developed, and refurbishment of the existing transmission and distribution infrastructure (i.e line, transformer and substation upgrade) is being undertaken	Stealing of conductors and transformers by some unscrupulous individuals along major lines is still a problem that requires continuous monitoring and sensitisation
Vote Function: 03 02 Large Hydro power infrastructure		
Undertake the development of Karuma	Procurement process for EPC Contractor nearing completion	Need to undertake due diligence to select credible contractor
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Sensitisation of local communities and land owners on the benefits of the intended projects	Local communities and land owners in Karamoja, Tororo, Kabale and Kisoro sensitised	Done
Present a case for the option of retaining part of the revenue from the non tax revenue generated by the Ministry.	A case for the option of retaining part of the revenue from the non tax revenue generated by the Ministry presented	Done
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity; three more technical staff to commence M.Sc. Degrees in Petroleum studies.	Various members of staff undertaking training	Various members of staff undertaking training
New Petroleum Law in place.	New Petroleum Law before Parliament Natural Resources Committee for scrutiny and approval	New Petroleum Law before Parliament Natural Resources Committee for scrutiny and approval
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
Promotion of the development of the Kenya-Uganda oil pipeline.	Promotional meetings held	Done

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalising the JST tanks through a PPP arrangement, commencement of the feasibility study for inland distribution and storage of petroleum products	Private partner procured for JST Feasibility study for distribution and storage of petroleum products commenced	Done

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:0301 Energy Planning, Management & Infrastructure Dev't	244.51	413.35	411.36	169.1%	168.2%	99.5%
<i>Class: Outputs Provided</i>	17.56	17.12	16.69	97.5%	95.1%	97.5%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.54	0.53	0.53	98.4%	98.2%	99.9%
030102 Energy Efficiency Promotion	0.87	0.82	0.79	94.9%	91.3%	96.3%
030103 Renewable Energy Promotion	3.90	3.83	3.76	98.3%	96.3%	98.0%
030104 Increased Rural Electrification	11.30	11.30	10.99	100.0%	97.2%	97.2%
030105 Atomic Energy Promotion and Coordination	0.95	0.63	0.62	66.2%	65.5%	98.9%
<i>Class: Outputs Funded</i>	226.50	395.78	394.22	174.7%	174.1%	99.6%
030151 Membership to IAEA	0.03	0.02	0.02	57.8%	57.8%	100.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	226.47	395.77	394.21	174.8%	174.1%	99.6%
<i>Class: Capital Purchases</i>	0.45	0.45	0.45	100.0%	100.0%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.35	100.0%	100.0%	100.0%
VF:0302 Large Hydro power infrastructure	828.60	552.16	552.16	66.6%	66.6%	100.0%
<i>Class: Capital Purchases</i>	828.60	552.16	552.16	66.6%	66.6%	100.0%
030280 Large Hydro Power Infrastructure	828.60	552.16	552.16	66.6%	66.6%	100.0%
VF:0303 Petroleum Exploration, Development & Production	28.37	27.23	26.99	96.0%	95.1%	99.1%
<i>Class: Outputs Provided</i>	6.62	5.47	5.32	82.7%	80.4%	97.2%
030301 Promotion of the country's petroleum potential and licensing	0.63	0.52	0.50	83.3%	80.5%	96.7%
030302 Initiate and formulate petroleum policy and legislation	0.13	0.10	0.10	82.6%	80.8%	97.9%
030303 Capacity Building for the oil & gas sector	4.21	3.74	3.64	88.8%	86.4%	97.2%
030304 Monitoring Upstream petroleum activities	1.29	0.85	0.84	66.2%	64.9%	98.1%
030305 Develop and implement a communication strategy for oil & gas in the country	0.08	0.07	0.06	86.6%	81.6%	94.2%
030306 Participate in Regional Initiatives	0.29	0.19	0.18	65.1%	61.7%	94.8%
<i>Class: Outputs Funded</i>	0.40	0.40	0.40	100.0%	100.0%	100.0%
030351 Transfer for Petroleum Refining (Midstream Unit)	0.40	0.40	0.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	21.35	21.35	21.27	100.0%	99.6%	99.6%
030372 Government Buildings and Administrative Infrastructure	7.40	7.40	7.39	100.0%	99.8%	99.8%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.21	0.15	100.0%	72.9%	72.9%
030376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.02	100.0%	57.1%	57.1%
030377 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.16	100.0%	100.0%	100.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.02	100.0%	99.9%	99.9%
030380 Oil Refinery Construction	13.52	13.51	13.51	100.0%	100.0%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.82	0.81	68.6%	68.4%	99.7%
<i>Class: Outputs Provided</i>	1.19	0.82	0.81	68.6%	68.4%	99.7%
030401 Petroleum Policy Development, Regulation and Monitoring	0.29	0.18	0.18	64.4%	64.3%	99.9%
030402 Management and Monitoring of petroleum supply Industry	0.43	0.28	0.28	66.2%	66.0%	99.7%
030403 Maintenance of National Petroleum Information System	0.09	0.07	0.07	72.8%	72.7%	99.8%
030404 Operational Standards and laboratory testing of petroleum products	0.31	0.23	0.23	73.4%	73.3%	99.9%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
030405 Development of Petroleum Refinery and Processing	0.01	0.01	0.01	96.8%	96.7%	99.9%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.04	0.04	67.7%	66.6%	98.5%
VF:0305 Mineral Exploration, Development & Production	1.59	1.50	1.49	94.3%	93.8%	99.4%
<i>Class: Outputs Provided</i>	1.37	1.33	1.33	97.1%	97.0%	99.8%
030501 Policy Formulation Regulation	0.15	0.14	0.14	94.3%	94.3%	100.0%
030502 Institutional capacity for the mineral sector	0.33	0.31	0.31	94.5%	94.5%	99.9%
030503 Mineral Exploration, development, production and value-addition promoted	0.64	0.64	0.64	99.5%	99.5%	100.0%
030504 Health safety and Social Awareness for Miners	0.17	0.16	0.16	96.6%	96.5%	99.9%
030505 Licencing and inspection	0.08	0.08	0.07	95.4%	93.5%	98.0%
<i>Class: Outputs Funded</i>	0.12	0.07	0.07	57.8%	57.8%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.12	0.07	0.07	57.8%	57.8%	100.0%
<i>Class: Capital Purchases</i>	0.10	0.10	0.09	100.0%	93.4%	93.4%
030572 Government Buildings and Administrative Infrastructure	0.10	0.10	0.09	100.0%	93.4%	93.4%
VF:0349 Policy, Planning and Support Services	1.73	1.32	1.28	76.0%	74.2%	97.7%
<i>Class: Outputs Provided</i>	1.73	1.32	1.28	76.0%	74.2%	97.7%
034901 Planning, Budgeting and monitoring	0.60	0.44	0.43	72.8%	71.1%	97.6%
034902 Finance Management and Procurement	0.25	0.18	0.18	74.9%	74.4%	99.4%
034903 Procurement & maintainance of assets and stores	0.24	0.21	0.21	88.8%	88.7%	99.9%
034904 Statistical Coordination and Management	0.13	0.11	0.11	85.7%	85.5%	99.8%
034905 Management of Human Resource	0.07	0.06	0.06	85.0%	84.6%	99.6%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.45	0.31	0.30	69.7%	65.7%	94.2%
Total For Vote	1,105.98	996.37	994.10	90.1%	89.9%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	28.47	26.05	25.43	91.5%	89.4%	97.6%
211101 General Staff Salaries	2.20	2.15	2.15	97.7%	97.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.55	0.39	0.39	69.6%	69.5%	100.0%
211103 Allowances	2.80	2.38	2.37	85.1%	84.7%	99.5%
212101 Social Security Contributions (NSSF)	0.00	0.00	0.00	75.6%	75.0%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.6%	74.2%	98.2%
213004 Gratuity Payments	0.04	0.03	0.03	57.8%	57.8%	100.0%
221001 Advertising and Public Relations	0.10	0.09	0.09	93.4%	93.3%	99.8%
221002 Workshops and Seminars	0.44	0.34	0.33	77.2%	75.1%	97.4%
221003 Staff Training	1.82	1.60	1.55	88.0%	85.1%	96.7%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	99.5%	99.5%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	64.5%	54.3%	84.2%
221006 Commissions and Related Charges	0.05	0.03	0.03	57.8%	57.8%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	58.1%	57.1%	98.2%
221008 Computer Supplies and IT Services	0.20	0.13	0.13	65.5%	61.9%	94.5%
221009 Welfare and Entertainment	0.06	0.04	0.04	72.9%	69.6%	95.5%
221010 Special Meals and Drinks	0.01	0.00	0.00	47.4%	32.3%	68.2%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.25	0.24	72.9%	70.1%	96.1%
221012 Small Office Equipment	0.13	0.10	0.08	77.4%	61.6%	79.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.00	0.00	0.00	57.8%	57.3%	99.0%
221017 Subscriptions	0.06	0.05	0.05	81.7%	81.5%	99.8%
221018 Exchange losses/(gains)	0.01	0.00	0.00	0.0%	0.0%	N/A

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.13	0.12	0.12	93.4%	93.2%	99.7%
222002 Postage and Courier	0.02	0.01	0.01	71.9%	69.3%	96.3%
222003 Information and Communications Technology	0.03	0.02	0.02	70.8%	62.3%	87.9%
223001 Property Expenses	0.02	0.02	0.01	100.0%	64.5%	64.5%
223005 Electricity	0.02	0.02	0.02	84.9%	84.7%	99.8%
223006 Water	0.01	0.01	0.01	99.7%	86.9%	87.1%
224002 General Supply of Goods and Services	12.06	11.81	11.72	97.9%	97.2%	99.3%
225001 Consultancy Services- Short-term	1.23	1.04	1.02	84.7%	83.3%	98.4%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	98.7%	98.7%
226001 Insurances	0.01	0.00	0.00	79.2%	77.3%	97.5%
226002 Licenses	0.00	0.00	0.00	57.8%	57.0%	98.6%
227001 Travel Inland	1.47	1.20	1.17	81.6%	79.7%	97.8%
227002 Travel Abroad	0.37	0.26	0.26	69.8%	69.7%	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	0.76	0.55	0.54	72.6%	70.4%	97.0%
228001 Maintenance - Civil	0.01	0.00	0.00	57.8%	57.3%	99.1%
228002 Maintenance - Vehicles	0.43	0.33	0.32	78.5%	75.0%	95.5%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.02	64.9%	51.6%	79.4%
228004 Maintenance Other	0.00	0.00	0.00	57.8%	57.8%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	57.8%	29.0%	50.2%
281401 Rental non produced assets	0.00	0.00	0.00	57.8%	57.8%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	57.8%	54.3%	93.9%
291001 Tax Refund	3.00	3.00	2.68	100.0%	89.3%	89.3%
Output Class: Outputs Funded	247.02	416.25	414.69	168.5%	167.9%	99.6%
262101 Contributions to International Organisations (Curre	0.15	0.09	0.09	57.8%	57.8%	100.0%
263104 Transfers to other gov't units(current)	0.40	0.40	0.40	100.0%	100.0%	100.0%
263204 Transfers to other gov't units(capital)	226.47	395.77	394.21	174.8%	174.1%	99.6%
312206 Gross Tax	20.00	20.00	20.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	850.50	574.06	573.97	67.5%	67.5%	100.0%
231001 Non-Residential Buildings	7.45	7.45	7.43	100.0%	99.8%	99.8%
231004 Transport Equipment	0.31	0.31	0.25	100.0%	81.6%	81.6%
231005 Machinery and Equipment	0.55	0.55	0.53	100.0%	97.3%	97.3%
231006 Furniture and Fixtures	0.03	0.03	0.02	100.0%	99.9%	99.9%
231007 Other Structures	828.60	552.16	552.16	66.6%	66.6%	100.0%
281503 Engineering and Design Studies and Plans for Capit	2.31	2.31	2.31	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.05	0.05	100.0%	100.0%	100.0%
311101 Land	11.21	11.20	11.20	100.0%	100.0%	100.0%
Output Class: Arrears	207.53	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears	207.53	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1,333.52	1,016.37	1,014.10	76.2%	76.0%	99.8%
Total Excluding Taxes and Arrears:	1,105.98	996.37	994.10	90.1%	89.9%	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:0301 Energy Planning,Management & Infrastructure Dev't	244.51	413.35	411.36	169.1%	168.2%	99.5%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.46	1.04	1.02	70.8%	69.9%	98.8%
<i>Development Projects</i>						
0324 Energy Advisory Project/PREE	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0325	Energy for Rural Transformation II	0.20	0.20	0.20	100.0%	99.5%	99.5%
0330	Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331	Rural Electrification	15.06	15.05	14.67	100.0%	97.4%	97.4%
0940	Support to Thermal Generation	209.47	378.77	378.77	180.8%	180.8%	100.0%
0999	Power Sector Development Operation	0.35	0.35	0.33	99.7%	93.9%	94.1%
1023	Promotion of Renewable Energy & Energy Efficiency	0.46	0.46	0.45	99.2%	98.1%	98.9%
1024	Bujagali Interconnection Project	3.00	3.00	3.00	100.0%	100.0%	100.0%
1025	Karuma Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
1026	Mputa Interconnection Project	14.00	14.00	12.44	100.0%	88.8%	88.8%
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	0.00	0.00	N/A	N/A	N/A
1140	NELSAP	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	0.20	0.19	0.19	93.3%	93.2%	100.0%
1212	Electricity Sector Development Project	0.30	0.30	0.30	100.0%	100.0%	100.0%
1221	Opuyo Moroto Interconnection Project Op	0.00	0.00	0.00	N/A	N/A	N/A
1222	Electrification of Industrial Parks Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0302 Large Hydro power infrastructure		828.60	552.16	552.16	66.6%	66.6%	100.0%
<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	828.60	552.16	552.16	66.6%	66.6%	100.0%
VF:0303 Petroleum Exploration, Development & Production		28.37	27.23	26.99	96.0%	95.1%	99.1%
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	3.02	1.88	1.81	62.2%	60.1%	96.6%
<i>Development Projects</i>							
0329	Petroleum Exploration Promotion	0.00	0.00	0.00	N/A	N/A	N/A
1142	Management of the Oil and Gas Sector in Uganda	10.65	10.65	10.53	100.0%	98.9%	98.9%
1184	Construction of Oil Refinery	14.70	14.70	14.64	100.0%	99.6%	99.6%
VF:0304 Petroleum Supply, Infrastructure and Regulation		1.19	0.82	0.81	68.6%	68.4%	99.7%
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.19	0.82	0.81	68.6%	68.4%	99.7%
VF:0305 Mineral Exploration, Development & Production		1.59	1.50	1.49	94.3%	93.8%	99.4%
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	0.95	0.86	0.86	90.5%	90.3%	99.8%
<i>Development Projects</i>							
0328	Sustainable Management of Mineral Resources	0.00	0.00	0.00	N/A	N/A	N/A
1199	Uganda Geothermal Resources Development	0.30	0.30	0.29	100.0%	97.7%	97.7%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.34	0.34	0.34	100.0%	99.8%	99.8%
VF:0349 Policy, Planning and Support Services		1.73	1.32	1.28	76.0%	74.2%	97.7%
<i>Recurrent Programmes</i>							
01	Headquarters	1.42	1.11	1.09	78.1%	76.3%	97.6%
06	Directorate	0.09	0.07	0.07	81.5%	81.1%	99.6%
08	Internal Audit Department	0.22	0.13	0.13	59.6%	58.0%	97.3%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		1,105.98	996.37	994.10	90.1%	89.9%	99.8%

* Excluding Taxes and Arrears

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

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:0301 Energy Planning, Management & Infrastructure Dev't	205.38	36.25	36.25	17.7%	17.7%	100.0%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	45.79	19.40	19.40	42.4%	42.4%	100.0%
0331 Rural Electrification	0.54	0.00	0.00	0.0%	0.0%	N/A
1024 Bujagali Interconnection Project	31.23	15.75	15.75	50.4%	50.4%	100.0%
1025 Karuma Interconnection Project	1.06	0.00	0.00	0.0%	0.0%	N/A
1026 Mputa Interconnection Project	32.45	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	48.72	0.60	0.60	1.2%	1.2%	100.0%
1140 NELSAP	4.97	0.50	0.50	10.1%	10.1%	100.0%
1144 Hoima - Kafu interconnection	1.08	0.00	0.00	0.0%	0.0%	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	1.35	0.00	0.00	0.0%	0.0%	N/A
1212 Electricity Sector Development Project	38.19	0.00	0.00	0.0%	0.0%	N/A
VF:0302 Large Hydro power infrastructure	2.92	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1143 Isimba HPP	2.92	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	5.67	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1142 Management of the Oil and Gas Sector in Uganda	4.33	0.00	0.00	0.0%	0.0%	N/A
1184 Construction of Oil Refinery	1.34	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	213.97	36.25	36.25	16.9%	16.9%	100.0%

Vote: 016 Ministry of Works and Transport

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	4.260	3.458	3.458	81.2%	81.2%	100.0%
	Non Wage	15.015	10.341	10.022	68.9%	66.7%	96.9%
Development	GoU	75.567	49.316	49.132	65.3%	65.0%	99.6%
	Donor*	25.500	2.840	2.840	11.1%	11.1%	100.0%
GoU Total		94.842	63.115	62.613	66.5%	66.0%	99.2%
Total GoU+Donor (MTEF)		120.342	65.956	65.453	54.8%	54.4%	99.2%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.020	3.020	3.020	100.0%	100.0%	100.0%
Total Budget		123.362	68.976	68.473	55.9%	55.5%	99.3%

* 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:0401 Transport Regulation	7.41	5.31	5.31	71.7%	71.7%	100.0%
VF:0402 Transport Services and Infrastructure	49.36	18.81	18.77	38.1%	38.0%	99.8%
VF:0403 Construction Standards and Quality Assurance	24.13	14.66	14.64	60.7%	60.7%	99.9%
VF:0404 District, Urban and Community Access Roads	21.70	14.96	14.82	69.0%	68.3%	99.1%
VF:0405 Mechanical Engineering Services	3.97	3.18	2.87	80.0%	72.3%	90.3%
VF:0449 Policy, Planning and Support Services	13.78	9.04	9.04	65.6%	65.6%	100.0%
Total For Vote	120.34	65.96	65.45	54.8%	54.4%	99.2%

* 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>	
Programs and Projects	
VF: 0404 District, Urban and Community Access Roads	
1.23Bn Shs	Programme/Project: 0306 Urban Roads Re-sealing
Reason:	

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

VF: 0405 Mechanical Engineering Services

0.15 Bn Shs Programme/Project: 0308 Road Equipment for District Units

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: 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; Drafting principles to amend axle load law submitted to cabinet. Draft Axle Load Control Policy prepared;		
<i>Performance Indicators:</i>			
No. of Policies, Laws and Regulations reviewed and updated.	1		
<i>Output Cost:</i>	UShs Bn: 2.048	UShs Bn: 1.677	% Budget Spent: 81.9%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	5 Regional Sensitisation Workshops conducted; 4 No. Quarterly accident reports produced; 50No. Driving Schools Inspected and reports produced; 1No. Annual Road Safety week conducted;		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	6		
No. of Driving Schools registered, inspected and licensed.	50		
<i>Output Cost:</i>	UShs Bn: 1.355	UShs Bn: 0.941	% Budget Spent: 69.4%
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		

Vote: 016 Ministry of Works and Transport

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>	17,000 PSVs, 450 IWTVs inspected and licensed 10,000 boda-bodas inspected and licensed 70 New bus operators processed All bus routes monitored.		
<i>Performance Indicators:</i>			
No. of Public Service Vehicles inspected and licensed	17000		
<i>Output Cost:</i>	UShs Bn: 1.930	UShs Bn: 1.661	% Budget Spent: 86.1%
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	3No. of BASA reviewed and concluded, 6 No. programmes of Air transport coordinated, 10 No. of aerodromes inspected; Cabinet Memo on National Civil Aviation Policy prepared		
<i>Performance Indicators:</i>			
No. of BASAs reviewed, negotiated and signed	3		
<i>Output Cost:</i>	UShs Bn: 0.567	UShs Bn: 0.326	% Budget Spent: 57.5%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	Operations of Inland Water Transport Vessels monitored; 50% water and rail accidents investigated; 3 No. Water Transport Programmes Coordinated; Safety of trains and railway wagons reviewed		
<i>Performance Indicators:</i>			
No. of Marine Vessels registered, inspected and licenced	250		
<i>Output Cost:</i>	UShs Bn: 0.345	UShs Bn: 0.211	% Budget Spent: 61.0%
Vote Function Cost	UShs Bn: 7.406	UShs Bn: 5.308	% Budget Spent: 71.7%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Harmonise and coordinate Regional/International Transport Services and Infrastructure in EAC, COMESA, AU and Horn of Africa Initiative.		
<i>Output Cost:</i>	UShs Bn: 1.224	UShs Bn: 0.897	% Budget Spent: 73.3%
Output: 040204	Development of Inland Water Transport		

Vote: 016 Ministry of Works and Transport

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> Socio-economic survey on Lakes Albert, Kyoga and Victoria conducted.			
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on inland water bodies	4		
<i>Output Cost:</i>	UShs Bn: 2.000	UShs Bn: 1.591	% Budget Spent: 79.6%
Output: 040206	Development of Railways		
<i>Description of Performance:</i> Feasibility study to upgrade Kampala - Kasese railway line conducted. Feasibility study to extend railway line from Kasese to the oil fields in Albertine graben area			
<i>Performance Indicators:</i>			
Length km of old railway truck maintained.	200		
<i>Output Cost:</i>	UShs Bn: 2.601	UShs Bn: 2.434	% Budget Spent: 93.6%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i> EACAA buildings rehabilitated;			
<i>Output Cost:</i>	UShs Bn: 5.738	UShs Bn: 3.263	% Budget Spent: 56.9%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Performance:</i> Powered perimeter fencing at Pakuba and Kidepo aerodromes undertaken. Consultancy for design of ground lighting system at Soroti air port undertaken. Arua land acquisition compensation effected			
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8		
<i>Output Cost:</i>	UShs Bn: 6.280	UShs Bn: 3.115	% Budget Spent: 49.6%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i> Works on Tororo-Pakwach and Kampala-Kasese commenced.			
<i>Performance Indicators:</i>			
No of operating wagons	1412		
<i>Output Cost:</i>	UShs Bn: 12.497	UShs Bn: 0.169	% Budget Spent: 1.4%
Vote Function Cost	UShs Bn: 49.360	UShs Bn: 18.767	% Budget Spent: 38.0%
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		

Vote: 016 Ministry of Works and Transport

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>	A Draft Bill for the Law to regulate the NCI prepared. Draft low-costing sealing engineering Standards prepared. CC Manual developed. Monitoring indicators/format for cross-cutting issues of the Ministry updated. Compliance technical audits undertaken.		
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	60		
No. Of enviromental compliance audits conducted	32		
<i>Output Cost:</i>	UShs Bn: 1.240	UShs Bn: 0.933	% Budget Spent: 75.2%
<i>Vote Function Cost</i>	<i>UShs Bn: 24.133</i>	<i>UShs Bn: 14.642</i>	<i>% Budget Spent: 60.7%</i>
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
<i>Output: 040481</i>	<i>Urban roads construction and rehabilitation (Bitumen standard)</i>		
<i>Description of Performance:</i>	<p>Resealed in Rubirizi, Kyenjojo, Katakwi and Kumi</p> <p>Survey and designs for the 1km road in Kapchorwa Town Council completed.</p> <p>70% of procurement of construction materials completed.</p> <p>2.5 km tarmacked in Bwanda.</p> <p>2.2 km of Nali - Kyankwanzi estate roads shaped and graveled.</p> <p>Construction material for Kyenjojo Town council procured.</p> <p>10% of physical works in Kyenjojo TC completed (Equipment mobilised)</p>		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2500	1800	
No. Km of urban unpaved roads maintained (Periodic)*	250	195	
No. Km of urban paved roads maintained (Routine)*	480	320	
No. Km of urban paved roads maintained (Periodic)*	40	33	
Length of Urban roads resealed.	4	3	
<i>Output Cost:</i>	UShs Bn: 1.853	UShs Bn: 3.102	% Budget Spent: 167.4%
<i>Vote Function Cost</i>	<i>UShs Bn: 21.695</i>	<i>UShs Bn: 14.823</i>	<i>% Budget Spent: 68.3%</i>

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote 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: 0405 Mechanical Engineering Services			
Vote Function Cost	US\$ Bn:	3.971 US\$ Bn:	2.869 % Budget Spent: 72.3%
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	13.777 US\$ Bn:	9.043 % Budget Spent: 65.6%
Cost of Vote Services:	US\$ Bn:	120.342 US\$ Bn:	65.453 % Budget Spent: 54.4%

* Excluding Taxes and Arrears

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 03 Construction Standards and Quality Assurance		
Vote Function: 04 04 District, Urban and Community Access Roads		
Liase with Ministry of Public Service to relaxe the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.		
Rehabilitation/Paving of atleast 3km of in each urban council starting with Municipalities		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Strengthen the National Construction Industry through Cross Roads Project		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Road Safety Policy and Strategy drafted		
Finalise axle load control policy		
Initiate review of laws and regulations by engaging consultant		
Vote Function: 04 02 Transport Services and Infrastructure		
Feasibility and design for development of BRT in GKMA completed.		
Complete feasibility studies for Kampala-Kasese and Tororo-Packwach & Kampala - Malaba.		

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	7.41	5.31	5.31	71.7%	71.7%	100.0%
<i>Class: Outputs Provided</i>	6.25	4.82	4.82	77.1%	77.1%	100.0%
040101 Policies, laws, guidelines, plans and strategies developed	2.05	1.68	1.68	81.9%	81.9%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040102 Road Safety Programmes Coordinated and Monitored	1.36	0.94	0.94	69.4%	69.4%	100.0%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.93	1.66	1.66	86.1%	86.1%	100.0%
040104 Air Transport Programmes coordinated and Monitored	0.57	0.33	0.33	57.5%	57.5%	100.0%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.35	0.21	0.21	61.0%	61.0%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.02	0.02	61.3%	61.3%	100.0%
040152 Contributions to IMO	0.03	0.02	0.02	61.3%	61.3%	100.0%
<i>Class: Capital Purchases</i>	1.13	0.47	0.47	42.0%	42.0%	100.0%
040171 Acquisition of Land by Government	0.40	0.23	0.23	56.3%	56.3%	100.0%
040172 Government Buildings and Administrative Infrastructure	0.10	0.10	0.10	100.0%	100.0%	100.0%
040175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.02	0.02	10.5%	10.5%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.06	60.0%	60.0%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.30	0.05	0.05	16.7%	16.7%	100.0%
040178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	48.7%	48.7%	100.0%
VF:0402 Transport Services and Infrastructure	23.86	15.97	15.93	66.9%	66.8%	99.8%
<i>Class: Outputs Provided</i>	9.52	8.13	8.13	85.3%	85.3%	100.0%
040201 Policies, laws, guidelines, plans and strategies	1.22	0.90	0.90	73.3%	73.3%	100.0%
040202 Monitoring and Capacity Building	3.70	3.04	3.04	82.1%	82.1%	100.0%
040204 Development of Inland Water Transport	2.00	1.59	1.59	79.6%	79.6%	100.0%
040206 Development of Railways	2.60	2.60	2.60	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	12.02	6.38	6.38	53.1%	53.1%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.74	3.26	3.26	56.9%	56.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	6.28	3.11	3.11	49.6%	49.6%	100.0%
<i>Class: Capital Purchases</i>	2.32	1.46	1.42	63.0%	61.4%	97.3%
040271 Acquisition of Land by Government	0.60	0.41	0.41	69.0%	69.0%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.14	0.10	40.9%	29.2%	71.3%
040276 Purchase of Office and ICT Equipment, including Software	0.11	0.07	0.07	65.9%	65.9%	100.0%
040278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.60	0.60	0.60	100.0%	100.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	0.50	0.17	0.17	34.1%	34.1%	100.0%
040283 Border Post Reahabilitation/Construction	0.16	0.07	0.07	40.6%	40.6%	100.0%
VF:0403 Construction Standards and Quality Assurance	24.13	14.66	14.64	60.7%	60.7%	99.9%
<i>Class: Outputs Provided</i>	6.14	4.38	4.37	71.4%	71.2%	99.6%
040301 Policies, laws, guidelines, plans and strategies	2.24	1.49	1.49	66.5%	66.2%	99.5%
040302 Management of Public Buildings	1.13	0.86	0.86	76.1%	75.7%	99.5%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.24	0.94	0.93	75.6%	75.2%	99.5%
040304 Monitoring and Capacity Building Support	1.52	1.09	1.09	71.9%	71.9%	100.0%
<i>Class: Outputs Funded</i>	0.14	0.07	0.07	48.2%	48.2%	99.9%
040351 Registration of Engineers	0.14	0.07	0.07	48.2%	48.2%	99.9%
<i>Class: Capital Purchases</i>	17.85	10.21	10.21	57.2%	57.2%	100.0%
040371 Acquisition of Land by Government	0.05	0.03	0.03	66.0%	66.0%	100.0%
040372 Government Buildings and Administrative Infrastructure	7.34	4.12	4.12	56.2%	56.2%	100.0%
040373 Roads, Streets and Highways	8.41	5.49	5.49	65.3%	65.3%	100.0%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.04	0.04	25.0%	25.0%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	73.3%	73.3%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.38	0.10	0.10	25.0%	25.0%	100.0%
040378 Purchase of Office and Residential Furniture and Fittings	1.50	0.41	0.41	27.3%	27.3%	100.0%
VF:0404 District, Urban and Community Access Roads	21.70	14.96	14.82	69.0%	68.3%	99.1%
<i>Class: Outputs Provided</i>	6.80	4.34	4.34	63.9%	63.9%	100.0%
040402 Monitoring and capacity building support for district road works	6.80	4.34	4.34	63.9%	63.9%	100.0%
<i>Class: Capital Purchases</i>	14.90	10.62	10.48	71.3%	70.3%	98.7%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040471 Acquisition of Land by Government	0.10	0.06	0.06	55.0%	55.0%	100.0%
040473 Roads, Streets and Highways	7.67	4.86	4.86	63.3%	63.3%	100.0%
040474 Major Bridges	4.92	2.19	2.19	44.4%	44.4%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	99.2%	99.2%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	30.2%	30.2%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.85	3.24	3.10	175.0%	167.4%	95.7%
VF:0405 Mechanical Engineering Services	3.97	3.18	2.87	80.0%	72.3%	90.3%
<i>Class: Outputs Provided</i>	3.48	3.05	2.74	87.6%	78.8%	89.9%
040501 Policies, laws, guidelines, plans and strategies.	0.90	0.74	0.74	82.2%	82.2%	100.0%
040502 Maintenance Services for Central and District Road Equipment.	2.41	2.18	1.88	90.5%	78.1%	86.3%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.16	0.13	0.12	76.1%	71.3%	93.8%
<i>Class: Capital Purchases</i>	0.49	0.13	0.13	25.6%	25.6%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.49	0.13	0.13	25.6%	25.6%	100.0%
VF:0449 Policy, Planning and Support Services	13.78	9.04	9.04	65.6%	65.6%	100.0%
<i>Class: Outputs Provided</i>	12.77	8.71	8.71	68.2%	68.2%	100.0%
044901 Policy, Laws, guidelines, plans and strategies	1.36	0.94	0.93	68.6%	68.5%	99.9%
044902 Ministry Support Services and Communication strategy implimented.	5.50	3.64	3.64	66.2%	66.2%	100.0%
044903 Ministerial and Top Management Services	0.33	0.22	0.22	66.1%	66.1%	100.0%
044904 Transport Data Collection Analysis and Storage	3.14	2.41	2.41	76.5%	76.5%	100.0%
044905 Strengthening Sector Coordination, Planning & ICT	1.06	0.70	0.70	65.7%	65.7%	100.0%
044906 Monitoring and Capacity Building Support	1.36	0.81	0.81	59.5%	59.5%	100.0%
<i>Class: Capital Purchases</i>	1.01	0.33	0.33	32.9%	32.9%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	0.93	0.32	0.32	33.9%	33.9%	100.0%
044977 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
044978 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	21.4%	21.4%	100.0%
Total For Vote	94.84	63.12	62.61	66.5%	66.0%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	8.79	8.79	N/A	N/A	100.0%
312103	0.00	8.33	8.33	N/A	N/A	100.0%
312202	0.00	0.46	0.46	N/A	N/A	100.0%
Output Class: Outputs Provided	44.95	33.27	32.94	74.0%	73.3%	99.0%
211101 General Staff Salaries	4.26	3.46	3.46	81.2%	81.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	1.80	1.80	80.3%	80.3%	100.0%
211103 Allowances	2.64	1.94	1.94	73.5%	73.5%	100.0%
212101 Social Security Contributions (NSSF)	0.08	0.04	0.04	52.0%	52.0%	100.0%
212105 Pension and Gratuity for Local Governments	0.03	0.02	0.02	58.3%	58.3%	100.0%
213001 Medical Expenses (To Employees)	0.03	0.02	0.02	68.5%	68.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.09	0.09	45.6%	45.6%	100.0%
221001 Advertising and Public Relations	1.05	0.55	0.55	52.6%	52.3%	99.4%
221002 Workshops and Seminars	3.54	2.55	2.55	72.1%	72.1%	100.0%
221003 Staff Training	1.30	0.74	0.74	56.8%	56.8%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.42	0.32	0.32	78.1%	78.1%	100.0%
221006 Commissions and Related Charges	0.03	0.01	0.01	43.0%	43.0%	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.03	0.03	60.4%	60.4%	100.0%
221008 Computer Supplies and IT Services	0.40	0.21	0.21	52.4%	52.4%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	55.5%	55.5%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221010 Special Meals and Drinks	0.04	0.02	0.02	45.0%	45.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.84	1.12	1.10	60.9%	59.7%	98.1%
221012 Small Office Equipment	0.06	0.03	0.03	50.7%	50.7%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.01	0.01	68.7%	68.7%	100.0%
221017 Subscriptions	0.06	0.03	0.03	54.9%	54.9%	100.0%
222001 Telecommunications	0.24	0.13	0.13	55.1%	55.1%	100.0%
222002 Postage and Courier	0.05	0.01	0.01	29.6%	29.6%	100.0%
222003 Information and Communications Technology	0.03	0.01	0.01	31.2%	31.2%	100.0%
223003 Rent - Produced Assets to private entities	0.14	0.08	0.08	56.7%	56.7%	100.0%
223004 Guard and Security services	0.29	0.19	0.19	64.6%	64.6%	100.0%
223005 Electricity	0.23	0.13	0.13	55.5%	55.5%	100.0%
223006 Water	0.18	0.10	0.10	54.6%	54.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	65.0%	65.0%	100.0%
224002 General Supply of Goods and Services	1.09	0.80	0.80	73.3%	73.2%	99.9%
225001 Consultancy Services- Short-term	4.58	3.89	3.89	84.9%	84.9%	100.0%
225002 Consultancy Services- Long-term	2.38	2.22	2.22	92.9%	92.9%	100.0%
226001 Insurances	0.03	0.02	0.02	68.7%	68.7%	100.0%
227001 Travel Inland	4.35	3.20	3.20	73.6%	73.6%	100.0%
227002 Travel Abroad	1.13	0.65	0.65	57.2%	57.2%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.03	0.01	0.01	41.2%	41.2%	100.0%
227004 Fuel, Lubricants and Oils	3.36	2.74	2.74	81.5%	81.5%	100.0%
228001 Maintenance - Civil	0.37	0.22	0.22	59.6%	59.6%	100.0%
228002 Maintenance - Vehicles	1.68	1.27	1.27	75.3%	75.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	4.25	2.77	2.77	65.2%	65.2%	100.0%
228004 Maintenance Other	0.29	0.22	0.22	77.1%	77.1%	100.0%
321423 Regional Workshops	1.41	1.25	0.95	88.6%	67.4%	76.1%
321440 Other Grants	0.50	0.33	0.33	66.7%	66.7%	100.0%
Output Class: Outputs Funded	15.21	9.65	9.65	63.4%	63.4%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	61.3%	61.3%	100.0%
263104 Transfers to other gov't units(current)	1.04	0.71	0.71	68.2%	68.2%	100.0%
263106 Other Current grants(current)	0.00	0.20	0.20	N/A	N/A	100.0%
263321 Conditional trans. to Autonomo	2.61	1.24	1.24	47.6%	47.6%	100.0%
263340 Other grants	0.11	0.01	0.01	9.6%	9.6%	99.4%
264101 Contributions to Autonomous Inst.	1.40	0.80	0.80	57.1%	57.1%	100.0%
264201 Contributions to Autonomous In	7.00	3.65	3.65	52.1%	52.1%	100.0%
312206 Gross Tax	3.02	3.02	3.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	37.70	14.43	14.25	38.3%	37.8%	98.8%
231001 Non-Residential Buildings	5.76	3.33	3.33	57.8%	57.8%	100.0%
231002 Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
231003 Roads and Bridges	21.87	6.88	6.74	31.4%	30.8%	98.0%
231004 Transport Equipment	0.92	0.44	0.40	47.7%	43.5%	91.1%
231005 Machinery and Equipment	2.45	0.31	0.31	12.8%	12.8%	100.0%
231006 Furniture and Fixtures	1.63	0.45	0.45	27.5%	27.5%	100.0%
231007 Other Structures	0.60	0.60	0.60	100.0%	100.0%	100.0%
281502 Feasibility Studies for capital works	0.40	0.12	0.12	30.0%	30.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.55	0.29	0.29	52.3%	52.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	2.43	1.28	1.28	52.9%	52.9%	100.0%
311101 Land	1.00	0.63	0.63	63.0%	63.0%	100.0%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Grand Total:	97.86	66.14	65.63	67.6%	67.1%	99.2%
Total Excluding Taxes and Arrears:	94.84	63.12	62.61	66.5%	66.0%	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:0401 Transport Regulation	7.41	5.31	5.31	71.7%	71.7%	100.0%
<i>Recurrent Programmes</i>						
07 Transport Regulation	1.97	1.61	1.61	82.0%	82.0%	100.0%
<i>Development Projects</i>						
0902 Axle Load Control	1.00	0.82	0.82	82.0%	82.0%	100.0%
1048 Motor Vehicle Inspection Services	2.50	1.74	1.74	69.6%	69.6%	100.0%
1095 National Air Transport Facilitation Project	0.52	0.26	0.26	49.0%	49.0%	100.0%
1096 Support to Computerised Driving Permits	1.42	0.88	0.88	62.1%	62.1%	100.0%
VF:0402 Transport Services and Infrastructure	23.86	15.97	15.93	66.9%	66.8%	99.8%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	4.32	2.81	2.81	65.1%	65.1%	100.0%
<i>Development Projects</i>						
0271 Development of inland water transport	1.80	1.80	1.80	100.0%	100.0%	100.0%
0297 National Transport Master Plan	0.85	0.41	0.42	48.6%	49.9%	102.6%
0951 East African Trade and Transportation Facilitation	2.16	1.06	1.06	49.3%	49.3%	100.0%
1047 Rehabilitation and Development of Upcountry Aerodr	2.30	1.09	1.09	47.6%	47.6%	100.0%
1049 Kampala-Kasese Railway Line Project	1.90	1.90	1.85	100.0%	97.4%	97.4%
1051 New Ferry to replace Kabalega - Opening Southern R	0.93	0.79	0.79	85.0%	85.0%	100.0%
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.70	2.56	2.56	54.4%	54.4%	100.0%
1097 New Standard Gauge Railway Line	1.80	1.80	1.80	100.0%	100.0%	100.0%
1126 Institutional Support to URC	0.50	0.50	0.50	100.0%	100.0%	100.0%
1159 Kasese airport devt project-KADP	2.60	1.24	1.24	47.6%	47.6%	100.0%
VF:0403 Construction Standards and Quality Assurance	24.13	14.66	14.64	60.7%	60.7%	99.9%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	1.32	0.73	0.73	54.9%	54.9%	100.0%
14 Construction Standards	1.07	0.85	0.84	79.0%	78.3%	99.2%
15 Public Structures	1.03	0.89	0.88	85.9%	85.4%	99.5%
<i>Development Projects</i>						
0270 Development & Strengthening Quality Management	1.90	0.97	0.97	51.1%	51.1%	100.0%
0304 Upcountry stations rehabilitation	0.40	0.36	0.36	89.7%	89.7%	100.0%
0936 Redevelopment of State House at Entebbe	3.84	1.83	1.83	47.6%	47.6%	100.0%
0965 Redevelopment of Kyabazinga's Palace at Igenge	1.20	0.69	0.69	57.3%	57.3%	100.0%
0966 Late Gen.Tito Okello's residence	0.15	0.12	0.12	79.3%	79.3%	100.0%
0967 General Constrn & Rehab Works	1.40	0.67	0.66	47.6%	47.2%	99.3%
1045 Interconnectivity Project	8.21	5.64	5.64	68.7%	68.7%	100.0%
1061 Construction of Government Office Blocks	0.35	0.30	0.30	85.3%	85.3%	100.0%
1098 Roads in Oil Prospecting Areas	0.86	0.41	0.41	47.6%	47.6%	100.0%
1173 Construction of MoWT Headquarters Building	2.40	1.22	1.22	51.0%	51.0%	100.0%
VF:0404 District, Urban and Community Access Roads	21.70	14.96	14.82	69.0%	68.3%	99.1%
<i>Development Projects</i>						
0261 District Road Network feeder roads	0.00	0.00	0.00	N/A	N/A	N/A
0262 District Road Network/Gravel roads	0.00	0.00	0.00	N/A	N/A	N/A
0263 District Road Network/Labour based	0.00	0.00	0.00	N/A	N/A	N/A
0264 AAMP Rehab. District Roads/ADF	0.00	0.00	0.00	N/A	N/A	N/A
0269 Construction of Selected Bridges	5.56	2.64	2.64	47.6%	47.6%	100.0%
0274 Feeder Roads Rehab Northern Uganda	0.00	0.00	0.00	N/A	N/A	N/A
0306 Urban Roads Re-sealing	2.30	3.67	3.53	159.4%	153.4%	96.2%
0307 Rehab. Of Districts Roads	2.20	1.05	1.05	47.6%	47.6%	100.0%
0417 Regravelling of District roads (Stabex)	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0995 Community Agriculture Infrastructre improvement	2.50	1.74	1.74	69.6%	69.6%	100.0%
0996 Support to Tourism infrastructure development	1.10	0.52	0.52	47.6%	47.6%	100.0%
1018 Rural Roads Programme - Support to MELTEC	0.00	0.00	0.00	N/A	N/A	N/A
1019 Rural Roads Programme - Support to MOWT	0.00	0.00	0.00	N/A	N/A	N/A
1062 Special Karamoja Security and Disarmament	2.63	2.15	2.15	81.7%	81.7%	100.0%
1171 U - Growth Support to MELTC	3.48	2.10	2.10	60.3%	60.3%	100.0%
1172 U - Growth Support to DUCAR	1.92	1.09	1.09	56.8%	56.8%	100.0%
VF:0405 Mechanical Engineering Services	3.97	3.18	2.87	80.0%	72.3%	90.3%
<i>Recurrent Programmes</i>						
13 Mechanical Engineering Services	2.92	2.42	2.12	83.1%	72.6%	87.3%
<i>Development Projects</i>						
0308 Road Equipment for District Units	0.20	0.35	0.35	172.6%	172.6%	100.0%
0515 Rehabilitation of Bugembe Workshop	0.85	0.41	0.41	47.6%	47.6%	100.0%
VF:0449 Policy,Planning and Support Services	13.78	9.04	9.04	65.6%	65.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.33	3.49	3.49	65.5%	65.5%	100.0%
09 Policy and Planning	0.91	0.69	0.69	76.3%	76.2%	99.8%
10 Internal Audit	0.41	0.31	0.31	74.7%	74.7%	100.0%
<i>Development Projects</i>						
1050 Establishment of the National Transport Data Bank	3.80	2.87	2.87	75.4%	75.4%	100.0%
1101 Building Infra. for Growth-MoWT Change Programme	0.58	0.30	0.30	51.0%	51.0%	100.0%
1105 Strengthening Sector Coord, Planning & ICT	2.30	1.18	1.18	51.1%	51.1%	100.0%
1160 Transport Sector Development Project (TSDP)	0.44	0.21	0.21	47.6%	47.6%	100.0%
Total For Vote	94.84	63.12	62.61	66.5%	66.0%	99.2%

* 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:0402 Transport Services and Infrastructure	25.50	2.84	2.84	11.1%	11.1%	100.0%
<i>Development Projects</i>						
0951 East African Trade and Transportation Facilitation	25.50	2.84	2.84	11.1%	11.1%	100.0%
Total For Vote	25.50	2.84	2.84	11.1%	11.1%	100.0%

Vote: 113 Uganda National Road Authority

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	23.500	17.317	17.317	73.7%	73.7%	100.0%
	Non Wage	3.676	12.605	12.545	342.9%	341.2%	99.5%
Development	GoU	360.326	432.467	432.467	120.0%	120.0%	100.0%
	Donor*	438.910	376.277	376.277	85.7%	85.7%	100.0%
GoU Total		387.502	462.388	462.328	119.3%	119.3%	100.0%
Total GoU+Donor (MTEF)		826.412	838.665	838.605	101.5%	101.5%	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>10.000</i>	<i>9.000</i>	<i>8.833</i>	<i>90.0%</i>	<i>88.3%</i>	<i>98.1%</i>
Total Budget		836.412	847.665	847.438	101.3%	101.3%	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:0451	National Roads Maintenance & Construction	826.41	838.67	838.60	101.5%	101.5%	100.0%
Total For Vote		826.41	838.67	838.60	101.5%	101.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge was insufficient budgetary provisions for on going projects. The contractors work on their contractual programme of works and not on the basis of the annual budget. This resulted in request for supplementary budget and accumulation of debts for works done. The net effect will be Government will be charged interest on delayed payments.

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

<i>(i) Major unspent balances</i>	
Outputs	
22.44Bn Shs	Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard) Reason: Not updated with June payments
3.27Bn Shs	Output: 045171 Acquisition of Land by Government Reason: Not updated with June payments
1.97Bn Shs	Output: 045104 Maintenance of unpaved national roads Reason: Not updated with June payments
Items	

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18.14 Bn Shs	Item: 231003 Roads and Bridges
	Reason: Not updated with June payments
3.23 Bn Shs	Item: 281504 Monitoring, Supervision and Appraisal of Capital Works
	Reason: Not updated with June payments
3.15 Bn Shs	Item: 311101 Land
	Reason: Not updated with June payments
1.17 Bn Shs	Item: 312206 Gross Tax
	Reason: Not updated with June payments
1.12 Bn Shs	Item: 213004 Gratuity Payments
	Reason: Not updated with June payments
0.84 Bn Shs	Item: 212101 Social Security Contributions (NSSF)
	Reason: Not updated with June payments
Programs and Projects	
20.00 Bn Shs	Programme/Project: 1180 Kampala Entebbe Express Highway
	Reason: Not updated for June payments
6.10 Bn Shs	Programme/Project: 1056 Transport Corridor Project
	Reason: Not updated with June payments
1.97 Bn Shs	Programme/Project: 02 National roads maintenance
	Reason: Not updated for June payments
(ii) Expenditures in excess of the original approved budget	
Outputs	
1.95 Bn Shs	Output: 045102 UNRA Support Services
	Reason: Not updated with June payments
Items	
3.36 Bn Shs	Item: 223003 Rent - Produced Assets to private entities
	Reason: Not updated with June payments
1.41 Bn Shs	Item: 213001 Medical Expenses (To Employees)
	Reason: Not updated with June payments
1.17 Bn Shs	Item: 212101 Social Security Contributions (NSSF)
	Reason: Not updated with June payments
1.03 Bn Shs	Item: 213004 Gratuity Payments
	Reason: Not updated with June payments
Programs and Projects	
14.32 Bn Shs	Programme/Project: 1056 Transport Corridor Project
	Reason: Not updated with June payments
3.30 Bn Shs	Programme/Project: 01 Finance and Administration
	Reason: Not updated with June payments
* 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: 0451 National Roads Maintenance & Construction			
Output: 045105	Axle Load Control		

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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>	40% of vehicles overloaded	55% of vehicles were overloaded out of the 161,184 trucks weighed.	The target was not achieved because of weaknesses in the law coupled with frequent strikes by transporters which led to suspension of operations at some weighbridge stations like Mbale, Busitema and Mubende.
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	55	
<i>Output Cost:</i>	US\$ Bn: 0.784	US\$ Bn: 0.583	% Budget Spent: 74.4%
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Performance:</i>	150Km of National gravel roads tarmacked. 130Km of tarmac roads reconstructed and 75 km rehabilitated. 2000km of gravel roads designed	121km equivalent were upgraded from gravel to bitumen standard	The achievement was higher than the target.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	1	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	112	121	
% of national unpaved roads in good to fair condition*	65	64	
% of national paved roads in good to fair condition*	76	75	
<i>Output Cost:</i>	US\$ Bn: 728.850	US\$ Bn: 765.926	% Budget Spent: 105.1%
Vote Function Cost	US\$ Bn: 826.412	US\$ Bn: 838.605	% Budget Spent: 101.5%
Cost of Vote Services:	US\$ Bn: 826.412	US\$ Bn: 838.605	% Budget Spent: 101.5%

* Excluding Taxes and Arrears

Generally, the performance of most projects was above target. In the FY 2011/12; 121km-equivalent were upgraded from gravel to bitumen standard against the target of 112km. Similarly strong performance was registered in rehabilitation/reconstruction where 184km-equivalent were completed against the target of 100km. Three projects were substantially completed; Kampala - Gayaza - Ziobwe (44km), Busaga - Mityana (57km) and Masaka - Mbarara (148km). Conversely, a number of new projects commenced; Gulu - Atiak (74km), Vurra - Arua - Oraba (92km), Hoima - Kaiso - Tonya (93km), Ishaka - Kagamba (35km), Mbarara - Kikagati (74km), Mbarara - Katuna (123km) and Mukono - Jinja (52km). The major challenge facing UNRA is the mounting debt now totaling to UGX 180 bn for development projects.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Road Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Procure and install four additional weigh in motion bridges.	The number of vehicle increased to 161,184 from 100,000 in 2008/09 which is 61% increase .	The target of 200,000 vehicles weighed was not achieved because of frequent suspension of operations arising from complaints from transporters.
Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.		
Implement specific elements of Action plan matrix on unit cost recommendations.	Continued to implement design and build on Malaba/Busia - Bugiri and Mbarara - Kikagati - Murongo bridge. To reduce on the lead time for procurement, UNRA submitted to PPDA the request for accreditation. In addition, UNRA started preparing a procurement manual for accreditation with PPDA.	The target was achieved as planned.

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:0451 National Roads Maintenance & Construction	387.50	462.39	462.33	119.3%	119.3%	100.0%
<i>Class: Outputs Provided</i>	33.44	35.34	35.28	105.7%	105.5%	99.8%
045101 Monitoring and Capacity Building Support	7.23	6.66	6.62	92.1%	91.6%	99.4%
045102 UNRA Support Services	11.26	14.23	14.21	126.4%	126.2%	99.8%
045103 Maintenance of paved national roads	2.15	2.15	2.15	100.0%	100.0%	100.0%
045104 Maintenance of unpaved national roads	10.80	10.80	10.80	100.0%	100.0%	100.0%
045105 Axle Load Control	0.78	0.58	0.58	74.4%	74.4%	100.0%
045106 Ferry Services	1.22	0.91	0.91	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	354.06	427.05	427.05	120.6%	120.6%	100.0%
045171 Acquisition of Land by Government	24.40	24.22	24.22	99.3%	99.3%	100.0%
045174 Major Bridges	12.00	9.23	9.23	76.9%	76.9%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	317.66	393.59	393.59	123.9%	123.9%	100.0%
Total For Vote	387.50	462.39	462.33	119.3%	119.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	33.44	35.34	35.28	105.7%	105.5%	99.8%
211101 General Staff Salaries	23.50	17.32	17.32	73.7%	73.7%	100.0%
212101 Social Security Contributions (NSSF)	0.00	2.01	2.01	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.00	1.41	1.41	N/A	N/A	100.0%
213004 Gratuity Payments	0.00	2.15	2.15	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.30	0.30	0.30	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.65	0.50	0.50	76.7%	76.7%	100.0%
221003 Staff Training	0.53	0.53	0.49	100.0%	92.8%	92.8%
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	0.05	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	0.16	0.16	0.16	100.0%	99.1%	99.1%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%

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
221011 Printing, Stationery, Photocopying and Binding	0.21	0.21	0.21	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	97.7%	97.7%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.00	3.36	3.36	N/A	N/A	100.0%
223005 Electricity	0.23	0.23	0.22	100.0%	95.7%	95.7%
223006 Water	0.05	0.05	0.04	100.0%	81.5%	81.5%
224002 General Supply of Goods and Services	0.24	0.24	0.24	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	5.98	5.28	5.28	88.4%	88.4%	100.0%
226001 Insurances	0.19	0.19	0.19	100.0%	100.0%	100.0%
227001 Travel Inland	0.38	0.38	0.38	100.0%	100.0%	100.0%
227002 Travel Abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
Output Class: Outputs Funded	10.00	9.00	8.83	90.0%	88.3%	98.1%
312206 Gross Tax	10.00	9.00	8.83	90.0%	88.3%	98.1%
Output Class: Capital Purchases	354.06	427.05	427.05	120.6%	120.6%	100.0%
231003 Roads and Bridges	305.85	377.64	377.64	123.5%	123.5%	100.0%
281503 Engineering and Design Studies and Plans for Capit	9.36	9.27	9.27	99.0%	99.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	18.25	18.62	18.62	102.0%	102.0%	100.0%
311101 Land	20.60	21.53	21.53	104.5%	104.5%	100.0%
Grand Total:	397.50	471.39	471.16	118.6%	118.5%	100.0%
Total Excluding Taxes and Arrears:	387.50	462.39	462.33	119.3%	119.3%	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:0451 National Roads Maintenance & Construction	387.50	462.39	462.33	119.3%	119.3%	100.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	10.58	13.94	13.88	131.7%	131.2%	99.6%
02 National roads maintenance	15.62	15.10	15.10	96.7%	96.7%	100.0%
02a Road Maintenance and Construction	0.00	0.00	0.00	N/A	N/A	N/A
03 National Roads Construction	0.98	0.88	0.88	90.3%	90.3%	100.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	8.00	6.11	6.11	76.4%	76.4%	100.0%
0266 Reconstruct Busega - Mityana (57km)	0.00	0.00	0.00	N/A	N/A	N/A
0267 Improvement of Ferry Services	3.00	2.09	2.09	69.7%	69.7%	100.0%
0268 Kampala Northern Bypass (17km)	1.50	1.50	1.50	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)	35.00	31.30	31.30	89.4%	89.4%	100.0%
0279 Improvement of traffic flow in Kampala	0.20	0.14	0.14	69.7%	69.7%	100.0%
0280 Rehabilitate Fort Portal - Hima (55km)	0.80	0.70	0.70	88.0%	88.0%	100.0%
0283 Rehabilitation/Development of Border Posts	0.10	0.07	0.07	69.7%	69.7%	100.0%
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	0.00	0.00	0.00	N/A	N/A	N/A
0286 Upgrade Mityana-F Portal, Kyegegwa-Kyenjojo road	0.00	0.00	0.00	N/A	N/A	N/A
0291 Upgrade Arua - Packwach (130km)	0.00	0.00	0.00	N/A	N/A	N/A
0292 Upgrade Busunju - Hoima (145km)	0.10	0.07	0.07	69.7%	69.7%	100.0%
0293 Construction of RD Agency HQs	0.00	0.00	0.00	N/A	N/A	N/A
0294 External Audit Services	1.00	0.70	0.70	69.7%	69.7%	100.0%
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	1.00	0.70	0.70	69.7%	69.7%	100.0%
0296 Upgrade Olwiyo - Pakwach (108km)	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
0298	Accident black spots on Jinja - Kampala	0.50	0.35	0.35	69.7%	69.7%	100.0%
0299	Upgrade Soroti - Dokolo - Lira (123km)	0.30	0.30	0.30	99.7%	99.7%	100.0%
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)	0.20	0.14	0.14	69.7%	69.7%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	8.40	7.80	7.80	92.9%	92.9%	100.0%
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)	10.00	6.88	6.88	68.8%	68.8%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	10.66	10.66	106.6%	106.6%	100.0%
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	1.39	1.39	69.7%	69.7%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2.00	1.39	1.39	69.7%	69.7%	100.0%
1033	Design Hoima - Kaiso - Tonya (85km)	40.00	40.00	40.00	100.0%	100.0%	100.0%
1034	Design of Mukono-Katosi-Nyenga (72km)	10.00	6.70	6.70	67.0%	67.0%	100.0%
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)	30.00	21.74	21.74	72.5%	72.5%	100.0%
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)	10.00	10.00	10.00	100.0%	100.0%	100.0%
1056	Transport Corridor Project	179.76	226.46	226.46	126.0%	126.0%	100.0%
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.	0.00	0.00	0.00	N/A	N/A	N/A
1104	Construct Selected Bridges (BADEA)	4.00	3.12	3.12	77.9%	77.9%	100.0%
1105	Road Sector Institu. Capacity Dev. Proj.	2.47	2.17	2.17	88.0%	88.0%	100.0%
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	50.00	50.00	N/A	N/A	100.0%
Total For Vote		387.50	462.35	462.33	119.3%	119.3%	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:0451 National Roads Maintenance & Construction		438.91	376.00	376.00	85.7%	85.7%	100.0%
<i>Development Projects</i>							
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	20.07	46.01	46.01	229.2%	229.2%	100.0%
0294	External Audit Services	1.00	0.00	0.00	0.0%	0.0%	N/A
0295	Upgrade Kampala -Gayaza- Ziobwe (44.3km)	8.00	19.15	19.15	239.4%	239.4%	100.0%
0315	Reconstruct Masaka - Mbarara (154km)	40.00	47.27	47.27	118.2%	118.2%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	40.00	43.45	43.45	108.6%	108.6%	100.0%

Vote: 113

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0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	60.00	127.09	127.09	211.8%	211.8%	100.0%
0957	Design the New Nile Bridge at Jinja	5.06	0.00	0.00	0.0%	0.0%	N/A
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	30.00	16.24	16.24	54.1%	54.1%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	30.00	22.90	22.90	76.3%	76.3%	100.0%
1099	Design for Reconstruction of Tororo - Soroti road	1.51	0.00	0.00	0.0%	0.0%	N/A
1100	Design for reconst of Lira - Kamudini - Gulu road	1.50	0.00	0.00	0.0%	0.0%	N/A
1104	Construct Selected Bridges (BADEA)	18.66	0.34	0.34	1.8%	1.8%	100.0%
1105	Road Sector Institu. Capacity Dev. Proj.	3.00	0.36	0.36	12.0%	12.0%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	70.00	53.19	53.19	76.0%	76.0%	100.0%
1175	Kayunga-Galiraya (111Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1176	Hoima-Wanseko Road (83Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1180	Kampala Entebbe Express Highway	107.11	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		438.91	376.00	376.00	85.7%	85.7%	100.0%

Vote: 118 Road Fund

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	1.995	1.995	1.994	100.0%	100.0%	100.0%
	Non Wage	278.954	256.093	256.089	91.8%	91.8%	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		280.949	258.088	258.083	91.9%	91.9%	100.0%
Total GoU+Donor (MTEF)		280.949	258.088	258.083	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**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		280.949	258.088	258.083	91.9%	91.9%	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:0452 National and District Road Maintenance	280.95	258.09	258.08	91.9%	91.9%	100.0%
Total For Vote	280.95	258.09	258.08	91.9%	91.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding of road maintenance

Submission of inadequate performance reports (Financial & Physical reports) by designated agencies remains a challenge for URF.

Delays in submission of performance reports by Designated Agencies

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: 118 Road Fund

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: 0452 National and District Road Maintenance			
Output: 045251	National Road Maintenance		
<i>Description of Performance:</i>	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.	Disbursed UGX 31.464bn for resealing 8km, regravelling 198km, major repairs of 2 bridges, maintenance of 53 bridges, term maintenance of 85km, routine manual maintenance of 19,411km and routine mechanized maintenance of 3,376km. Axle load control using 8 weigh bridges, maintenance and operation of 7 ferries, supervision of roads and bridge maintenance.	Performance was affected by MoFPED budget cut of 7.7% ; by the low annual budget and the increased maintenance needs on national roads.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	11.25	
% of maintenance funds released to National roads maintenance requirements*	65	30.4	
% of funds released to UNRA on time (as per performance agreement)*	95	92.3	
<i>Output Cost:</i>	UShs Bn: 181.870	UShs Bn: 167.866	% Budget Spent: 92.3%
Output: 045252	District , Urban and Community Access Road Maintenance		

Vote: 118 Road Fund

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>	Fund the routine maint'ce of 22,500km of district roads, 5,000km of urban roads and bottleneck removal on 30,000km of community access roads.	Disbursed UGX 15,494,409,751 for routine maintenance of 13,001km, periodic maintenance of 1,244km, installation of 55 lines of culverts and routine maintenance of 40 bridges on district roads. Routine maintenance of 473km and periodic maintenance of 58km of urban roads. Disbursed UGX 1,284,714,553 to KCCA for routine maintenance of 156.41km and periodic maintenance of 30.93km. Disbursed UGX 774,580,373 to 39 Districts, 22 Municipalities and KCCA to undertake repairs of district vehicles and equipment. Disbursed UGX 366,751,491 for completion of research projects in Wakiso and Ngora districts.	Performance was affected by MoFPED budget cut of 7.5%.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	11.25	
% of funds released to DUCAR agencies on time (as per performance agreement)*	100	92.5	
% of agreed budget of DUCAR for maintenance of DUCAR Network financed.*	75	92.5	
<i>Output Cost:</i>	US\$ Bn:	91.190	US\$ Bn: 84.390
Vote Function Cost	US\$ Bn:	280.949	US\$ Bn: 258.083
Cost of Vote Services:	US\$ Bn:	280.949	US\$ Bn: 258.083
			% Budget Spent: 92.5%
			% Budget Spent: 91.9%
			% Budget Spent: 91.9%

* Excluding Taxes and Arrears

URF suffered a budget cut of UGX 22.86bn which affected performance of road maintenance works during Q4; Paralysis of LTA after the sudden resignation of the team leader who is yet to be replaced; Pending deliberation on the URF's RUCs position paper with MoFPED.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Encourage agencies to commence procurement processes well in advance as guided by PPDA. Review of agency procurement plans as part of the review process of workplans to ensure that budgets are realistic.	Design of new reporting formats to capture adequate information in progress.	No variations

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Up scale the funding for Kampala City roads	KCCA was requested to seek for more funds from MoFPED.	No variations
Process for change of URA law completed.	On going consultations with MoFPED.	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:0452 National and District Road Maintenance	280.95	258.09	258.08	91.9%	91.9%	100.0%
<i>Class: Outputs Provided</i>	7.89	5.83	5.83	73.9%	73.9%	99.9%
045201 Road Fund Secretariat Services	7.89	5.83	5.83	73.9%	73.9%	99.9%
<i>Class: Outputs Funded</i>	273.06	252.26	252.26	92.4%	92.4%	100.0%
045251 National Road Maintenance	181.87	167.87	167.87	92.3%	92.3%	100.0%
045252 District , Urban and Community Access Road Maintenance	91.19	84.39	84.39	92.5%	92.5%	100.0%
Total For Vote	280.95	258.09	258.08	91.9%	91.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.89	5.83	5.83	73.9%	73.8%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	1.99	1.99	100.0%	100.0%	100.0%
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.20	0.05	0.05	25.1%	25.0%	99.9%
213001 Medical Expenses(To Employees)	0.05	0.05	0.05	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	0.28	0.17	0.17	61.1%	61.1%	100.0%
221002 Workshops and Seminars	0.40	0.24	0.24	60.1%	60.1%	100.0%
221003 Staff Training	0.40	0.18	0.17	43.8%	43.7%	100.0%
221004 Recruitment Expenses	0.05	0.02	0.01	33.3%	28.8%	86.5%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	45.1%	43.3%	96.1%
221008 Computer Supplies and IT Services	0.04	0.02	0.02	57.3%	57.3%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	47.3%	47.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	0.12	66.7%	66.5%	99.8%
221012 Small Office Equipment	0.01	0.01	0.00	66.7%	45.7%	68.6%
221017 Subscriptions	0.02	0.01	0.01	41.2%	41.2%	99.9%
222001 Telecommunications	0.05	0.04	0.04	100.0%	98.6%	98.6%
222002 Postage and Courier	0.02	0.01	0.01	42.1%	42.1%	100.0%
222003 Information and Communications Technology	0.30	0.13	0.13	43.3%	43.3%	100.0%
223001 Property Expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
223003 Rent - Produced Assets to private entities	0.25	0.25	0.25	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	97.0%	97.0%
223005 Electricity	0.01	0.01	0.01	100.0%	99.9%	99.9%
223006 Water	0.00	0.00	0.00	100.0%	99.9%	99.9%
224002 General Supply of Goods and Services	1.26	1.26	1.26	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	1.54	0.51	0.51	33.3%	33.3%	100.0%
226001 Insurances	0.02	0.01	0.01	61.5%	61.5%	100.0%
227001 Travel Inland	0.38	0.35	0.35	91.3%	91.2%	100.0%

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.14	0.14	0.14	97.6%	97.6%	99.9%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	100.0%	100.0%
Output Class: Outputs Funded	273.06	252.26	252.26	92.4%	92.4%	100.0%
263201 LG Conditional grants(capital)	91.19	84.39	84.39	92.5%	92.5%	100.0%
263204 Transfers to other gov't units(capital)	181.87	167.87	167.87	92.3%	92.3%	100.0%
Output Class: Capital Purchases	0.00	0.00	0.00	N/A	N/A	N/A
231006 Furniture and Fixtures	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	280.95	258.09	258.08	91.9%	91.9%	100.0%
Total Excluding Taxes and Arrears:	280.95	258.09	258.08	91.9%	91.9%	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:0452 National and District Road Maintenance	280.95	258.09	258.08	91.9%	91.9%	100.0%
<i>Recurrent Programmes</i>						
01 Road Fund Secretariat	280.95	258.09	258.08	91.9%	91.9%	100.0%
Total For Vote	280.95	258.09	258.08	91.9%	91.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

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	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	30.500	27.380	20.123	89.8%	66.0%	73.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	30.500	27.380	20.123	89.8%	66.0%	73.5%
Total GoU+Donor (MTEF)	30.500	27.380	20.123	89.8%	66.0%	73.5%
<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	30.500	27.380	20.123	89.8%	66.0%	73.5%
<i>(iii) Non Tax Revenue</i>	11.330	0.237	0.237	2.1%	2.1%	100.0%
Grand Total	41.830	27.617	20.360	66.0%	48.7%	73.7%
Excluding Taxes, Arrears	41.830	27.617	20.360	66.0%	48.7%	73.7%

* 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:0406 Urban Road Network Development	41.83	27.62	20.36	66.0%	48.7%	73.7%
Total For Vote	41.83	27.62	20.36	66.0%	48.7%	73.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Transition challenges, such as Insufficient man power and low staff morale.

Dilapidated infrastructure

Lengthy Procurement Processes

Theft of street lights components

Equipment Breakdown

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

<i>(i) Major unspent balances</i>	
Outputs	
8.67 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines
Reason: Funds have been transferred to Banks for distribution	

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.45Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Money was re- allocated to other activities.
1.35Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be
1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61 Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadquate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.80 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out
0.77 Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.62 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 0406 Urban Road Network Development			
Output: 040603	Traffic Junction and Congestion Improvement		
<i>Description of Performance:</i>	Fairway hotel junction to be redesigned Nakawa, Natete and wandegeya junctions to have generator backups	Due to insufficient budget, these activities were not carried out.	The budgetary squeeze did not allow execution of these activities.
<i>Performance Indicators:</i>			
Number of traffic junctions improved with back up power supply	5	0	
No. of junctions re-designed and signalised	1	0	
<i>Output Cost:</i>	US\$ Bn: 4.500	US\$ Bn: 1.668	% Budget Spent: 37.1%
Output: 040680	Urban Road Construction		
<i>Description of Performance:</i>	Kawempe, tula and Kawempe mperewe road	Construction of these roads under KIIP is under way. (Kawempe, tula and Kawempe mperewe road)	The procurement process led to delays in the commencement of these works.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed (other)		0	
Length in Km. of urban roads constructed (Bitumen standard)	8km	8	
<i>Output Cost:</i>	US\$ Bn: 13.255	US\$ Bn: 10.830	% Budget Spent: 81.7%
Output: 040681	Urban Road Rehabilitaton		

Vote: 122 Kampala Capital City Authority

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>	Buganda Road, Haji Musa Kasule road, nakasero and Nakasero Hill roads to be rehabilitated to bitumen Various roads in the Five divisions	Works on these roads were completed in second quarter (Buganda Road, Haji Musa Kasule road, nakasero and Nakasero Hill roads to be rehabilitated to bitumen Various roads in the Five divisions)	N/A
<i>Performance Indicators:</i>			
Length in Km. of urban roads rehabilitated (Bitumen standard)	10KM	10	
Length in Km. of urban roads rehabilitated (other)	25km	25	
<i>Output Cost:</i>	UShs Bn: 4.212	UShs Bn: 3.095	% Budget Spent: 73.5%
Output: 040683	Drainage Rehabilitation and Upgrading		
<i>Description of Performance:</i>	nakivubo channel rehabilitated and mantained	Periodic Desilting and maintenance of Nakivubo channel has been carried out.	Depositing of solid waste in the channnel and enchroachers on the channel verges.
<i>Performance Indicators:</i>			
Length in Km, of drainage rehabilitated/upgraded	9.6km	9.6	
<i>Output Cost:</i>	UShs Bn: 5.483	UShs Bn: 3.192	% Budget Spent: 58.2%
Vote Function Cost	UShs Bn: 41.830	UShs Bn: 20.360	% Budget Spent: 48.7%
Cost of Vote Services:	UShs Bn: 41.830	UShs Bn: 20.360	% Budget Spent: 48.7%

* Excluding Taxes and Arrears

These roads are being up graded:

Soweto Road, Kimera Road, Salamma Road, Kalerwe – Ttula Road, Kawempe – Mpererwe Road, Bukoto – Kisaasi Road.

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:0406 Urban Road Network Development	30.50	27.38	20.12	89.8%	66.0%	73.5%
<i>Class: Outputs Provided</i>	7.55	6.76	3.01	89.5%	39.8%	44.5%
040601 Contracts management, planning and monitoring	3.05	2.74	1.34	90.0%	43.9%	48.8%
040603 Traffic Junction and Congestion Improvement	4.50	4.01	1.67	89.2%	37.1%	41.6%
<i>Class: Capital Purchases</i>	22.95	20.62	17.12	89.9%	74.6%	83.0%
040680 Urban Road Construction	13.26	11.90	10.83	89.8%	81.7%	91.0%
040681 Urban Road Rehabilitaton	4.21	3.79	3.09	90.0%	73.5%	81.7%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040683 Drainage Rehabilitation and Upgrading	5.48	4.93	3.19	90.0%	58.2%	64.7%
Total For Vote	30.50	27.38	20.12	89.8%	66.0%	73.5%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.55	6.76	3.01	89.5%	39.8%	44.5%
225001 Consultancy Services- Short-term	3.05	2.74	1.34	90.0%	43.9%	48.8%
321412 District and Urban Road Maintenance	4.50	4.01	1.67	89.2%	37.1%	41.6%
Output Class: Capital Purchases	22.95	20.62	17.12	89.9%	74.6%	83.0%
231003 Roads and Bridges	13.26	11.90	10.83	89.8%	81.7%	91.0%
231007 Other Structures	9.70	8.72	6.29	90.0%	64.8%	72.1%
Grand Total:	30.50	27.38	20.12	89.8%	66.0%	73.5%
Total Excluding Taxes and Arrears:	30.50	27.38	20.12	89.8%	66.0%	73.5%

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:0406 Urban Road Network Development	30.50	27.38	20.12	89.8%	66.0%	73.5%
<i>Recurrent Programmes</i>						
07 Engineering and Technical Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1214 Kampala Road Rehabilitation	30.50	27.38	20.12	89.8%	66.0%	73.5%
Total For Vote	30.50	27.38	20.12	89.8%	66.0%	73.5%

* Excluding Taxes and Arrears

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

Vote: 020 Ministry of Information & Communications Tech.

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	0.677	0.638	0.638	94.3%	94.3%	100.0%
	Non Wage	4.193	7.607	7.461	181.4%	177.9%	98.1%
Development	GoU	11.888	4.739	4.717	39.9%	39.7%	99.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		16.757	12.984	12.816	77.5%	76.5%	98.7%
Total GoU+Donor (MTEF)		16.757	12.984	12.816	77.5%	76.5%	98.7%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	9.405	4.373	4.373	46.5%	46.5%	100.0%
Total Budget		26.162	17.357	17.188	66.3%	65.7%	99.0%

* 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:0501 IT and Information Management Services	0.45	0.34	0.34	74.6%	74.6%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.43	0.33	0.33	75.1%	75.0%	99.9%
VF:0503 Information Technology Governance Services(NITA-U)	7.20	8.75	8.75	121.5%	121.5%	100.0%
VF:0549 Policy, Planning and Support Services	4.03	3.57	3.40	88.7%	84.5%	95.3%
Total For Vote	12.12	12.98	12.82	107.2%	105.8%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

This quarter's budget execution was greatly affected by the rampant budget cuts and insufficient releases most especially on the domestic side that hindered implementation of the planned activities effectively.

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>	
Programs and Projects	
VF: 0503 Information Technology Governance Services(NITA-U)	
3.60 Bn Shs	Programme/Project: 07 Headquarters
Reason:	

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote 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: 0501 IT and Information Management Services			
Output: 050101	Enabling Policies,Laws and Regulations developed		
<i>Description of Performance:</i>	Develop and Disseminate information Security strategy.	IT Policy approved by Cabinet	Rampant budget cuts and insufficient releases
	Operationalize the cyber laws including development of regulations.	Draft e-Waste Mgt Policy developed and at Certificate of Financial Implications level in the MoFPED	
		Framework for institutionalising ICT functions across MDAs finalized and submitted to Public Service for further management	
		ccTLD Management Policy developed and at Certificate of Financial Implications Level in MoFPED	
		IPv6 Transition Strategy developed and approved by the Minister	
		National Information Security Strategy developed and approved by the Minister	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.114	% Budget Spent: 78.2%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	Implementation and coordinate roll out of e-government master plan.	Coordinated the Implementation and roll out of e-government master plan by NITA - U which was initiated by conducting an e-Readiness survey.	Rampant budget cuts and insufficient releases
	Technical guidance and monitoring provided to all MDAs	Coordinated NITA-U's development of the National Information Security Strategy.	
	Implementation of Information security strategy		
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.098	% Budget Spent: 72.9%
Output: 050103	BPO industry promoted		

Vote: 020 Ministry of Information & Communications Tech.

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>	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.	Supported and coordinated the setup of the BPO incubation center by NITA-U at Statistics House Supported and coordinated the development of a new BPO Strategy and model through active participation in a series of consultations held by NITA-U Supported and coordinated the development of the Draft Incentives guidelines of BPO operators	Rampant budget cuts and insufficient releases
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.037	% Budget Spent: 63.2%
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 and promoted the establishment of the UNIDO Microsoft Incubation Center for Software Development at Makerere University Technical support supervision to MDAs and the Private sector coordinated Coordinated development of the ICT sector standards and guideline	Rampant budget cuts and insufficient releases
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.031	% Budget Spent: 75.5%
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.	Contributed to development of the Syllabus for Subsidiary ICT senior five Term 1 and Term 2 Coordinated NITA-U's contribution towards the development of minimum standards to 2 courses of Study in IT and Computing for two undergraduate programmes has been developed and these include; i) Bachelor of Software Engineering ii) Bachelor of Computer Science	Rampant budget cuts and insufficient releases
<i>Output Cost:</i>	US\$ Bn: 0.073	US\$ Bn: 0.058	% Budget Spent: 79.2%
Vote Function Cost	US\$ Bn: 0.453	US\$ Bn: 0.338	% Budget Spent: 74.6%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote 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>	Broadcasting policy reviewed; Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.	Road map for Analog to Digital Migration developed and the implementation process commenced with rollout in Kampala in collaboration with UCC & BC Draft Telecom Policy developed and at Certificate of Financial Implications level in the MoFPED Implementation of the Postal Policy has commenced UCRA Bill submitted to Cabinet and First Reading undertaken	The development of the Spectrum management Policy and Communications and Broadcasting Infrastructure management policy were halted as a result of insufficient funds released activities were pushed to the next FY 2012/13
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.129	% Budget Spent: 83.8%
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Performance:</i>	Implementation and coordinate roll out of e-government master plan. Consumer education and Awareness in migration process carried out; Develop guidelines for licensing digital broadcasting. Technical supervision provided	Coordinated and promoted the implementation of the Analog to Digital Migration Policy in collaboration with UCC & BC through massive countrywide spread awareness and sensitization campaigns Coordinated the Implementation and roll out of e-government master plan by NITA - U which was initiated by conducting an e- Readiness survey. National Post code Addressing System Pilot project implemented at Entebbe Municipality	R&D in ICT promotion of data casting and undertaking M & E for coordination of Digital Out of Home (DooH) were all halted and pushed to the Next FY 2012/13 due to insufficient funds, the Migration Process due to the urgency attached to it with an International deadline to switch by 2015 and a local deadline of end of 2012 was fortunate enough to receive funding from UCC & BC though there is need for more funding in the FY 2012/13 for effective implementation2
<i>Performance Indicators:</i>			
% of resolutions from ICT monitoring reports and awareness campaigns implemented	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.101	% Budget Spent: 74.4%
Output: 050203	Logistical Support to ICT infrastructure		

Vote: 020 Ministry of Information & Communications Tech.

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>	Promote establishment of Digital Broadcasting Infrastructure. Support Data Casting initiatives. Establishing of Broadcasting Infrastructure for last mile solution. Establishing of Broadcasting Infrastructure for digital out of home (DooH).	Draft Master Plan for implementation of Digital Migration for the entire country developed Technical support provided to Uganda Police on expansion of TETRA, Call Centre and CCTV Implementation of Entebbe Pilot Project of the National Post Code Addressing System	Implementation of all planned activities as per the approved budget was not possible as a result of insufficient releases
<i>Performance Indicators:</i>			
Status of the National Postal Code Addressing System		1	
Status of the Digital migration process		2	
<i>Output Cost:</i>	US\$ Bn: 0.145	US\$ Bn: 0.096	% Budget Spent: 66.2%
Vote Function Cost	US\$ Bn: 0.435	US\$ Bn: 0.326	% Budget Spent: 75.0%
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. Procurement Management Support Systems Developed and Implemented Internal Human Resource Management and Development Support Systems Developed and Implemented	Human Resource, Procurement, Finance & Accounting Manuals have been approved by the NITA-U Board	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.056	% Budget Spent: 53.7%
Output: 050303	Shared resources of Technical Skills and Infrastructure developed		

Vote: 020 Ministry of Information & Communications Tech.

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>	Information Technology (IT) Business Parks developed & promoted Set up Information Technology Parks to host BPO & Related ICT Service Companies BPO Strategy and Model 10/13 Implementation plan developed	BPO centre handed over to the BPO operators i.e. Dhanush & Spanco. TechnoBrain and Dhanush started operations and have recruited 45 and 40 agents respectively. Internet connectivity for the centre has been put in place and tested.	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
<i>Performance Indicators:</i>			
Status of the Initiatives toward the employment of the fresh graduates under BPO		1	
Status of ICT Training authentication Process		1	
Status of establishment of the BPO Incubation Centre	50	1	
Status of establishment of an ICT business park		1	
Status of DBICs (District, Business Information Centres)	2	3	
Number of international projects implemented and performance continuously monitored	2	1	
Functional GoU web portal information security working group set up	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 050304	Technical Support on e-Government and e-Commerce provided		

Vote: 020 Ministry of Information & Communications Tech.

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>	Maintenance of and logical support to NBI/EGI Infrastructure Commercializing of the NBI. Information Technology support services provided for the implementation of the NSIS	Phase II completed and tour for Members of Parliament of the NBI Phase II successfully undertaken Forensic Technical Audit Report produced and handed over to Parliament & Auditor General's office A private contractor has being procured to manage and maintain the NBI	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20	3	
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	5	
IT security work base created in Government	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.974	UShs Bn: 0.306	% Budget Spent: 31.4%
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	Installation of 3 new DBICS in Amuru, Hoima and Kyotera in final stages Monitoring & Evaluation framework for DBICs produced The sites rolled out constantly monitored & maintained	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities A
<i>Performance Indicators:</i>			
Status of the NBI Project	20	3	
Institutional data access points of speed not less than 256 kps		2	
Status on the Commercialisation of the National Optic Fibre Cable		2	
<i>Output Cost:</i>	UShs Bn: 2.980	UShs Bn: 2.084	% Budget Spent: 70.0%
Output: 050351	E-Government ICT Policy Implementation (NITA - U)		

Vote: 020 Ministry of Information & Communications Tech.

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>		<p>A pilot e-Government readiness survey conducted to inform the main e-government readiness survey.</p> <p>Four rapid surveys carried out and survey reports produced (i) a Mini-surveys on data connectivity and internet usage (ii) Survey on IT Initiatives in MDAs (iii) Online survey to establish the employment status of all BPO students who underwent the training (iv) online survey assessing the impact of lifting the ban on imported used computers.</p> <p>A web data collection tool for a survey conducted by Office of the Prime Minister on Website development in MDAs Developed.</p> <p>Conducted a user satisfaction survey within NITA for the use of Unified Messaging and Collaboration System</p>	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
<i>Performance Indicators:</i>			
Access to e-government services provided		1	
<i>Output Cost:</i>	US\$ Bn:	2.561	US\$ Bn: 2.561 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	7.201	US\$ Bn: 8.747 % Budget Spent: 121.5%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	4.028	US\$ Bn: 3.405 % Budget Spent: 84.5%
Cost of Vote Services:	US\$ Bn:	12.117	US\$ Bn: 12.816 % Budget Spent: 105.8%

* Excluding Taxes and Arrears

Continued ineffective execution of the budget as a result of the insufficient releases and budget cuts

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implement and operationalise the E-government Policy framework. Develop and disseminate ICT sector standards and guidelines. Develop and disseminate ICT business strategy. Develop an implementation plan for the IT Policy.	Coordinated the Implementation and roll out of e-government master plan by NITA - U which was initiated by conducting an e-Readiness survey. Coordinated NITA-U's development of the National Information Security Strategy.	Rampant budget cuts and insufficient releases
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Electronic media act and Communications Act harmonised	UCRA Bill submitted to Cabinet and First Reading undertaken	rampant budget cuts and insufficient releases
Develop and implement Communications & Broadcasting Infrastructure management policy and Spectrum Management Policy Develop guidelines for licensing digital broadcasting.	Planned activities were postponed to the next FY as a result of lack of funds	rampant budget cuts and insufficient releases
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Set up a Project Management Office (PMO) that will develop a framework, model and process to provide support to all IT NITA-U related Projects Monitoring & Evaluation of National IT Projects and Initiatives	Draft Project Management methodology guidelines for IT projects developed	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project Extension of the NBI/EGI Infrastructure (Phase III)	Forensic Technical Audit Report produced and handed over to Parliament & Auditor General's office Terms of Reference for supervisor of Phase III approved	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
Vote Function: 05 49 Policy, Planning and Support Services		
Submitted vacant posts for recruitment to PSC	Vacant Posts submitted to PSC for Consideration	await PSC considerations and approvals
Procurement process for strategic plan on going. Draft ICT Policy framework in place, plans to have further consultations are under way. Draft analogue policy in place. Cabinet Memo prepared.	ICT Policy framework review initiated and process of enriching the draft ICT strategic Plan initiated with holding further consultations.	Rampant budget cuts and insufficient releases
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
Develop and implementation of migration strategy from IPV4 to IPV6; Monitor and provide technical support to e- projects	IPv6 Transition Strategy developed and approved by the Minister	Rampant budget cuts and insufficient releases
Vote Function: 05 02 Communications and Broadcasting Infrastructure		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Establishing of Broadcasting Infrastructure for last mile solution.	Planned activities were postponed to the next FY as a result of lack of funds	rampant budget cuts and insufficient releases
Establishing of Broadcasting Infrastructure for digital out of home (DooH).		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Technical support requests to NITA-U coordinated	Data collection phase for the e-government readiness survey was successfully completed	Insufficient releases and rampant cuts that affected effective implementation of most of the planned activities
Participate in e-Readiness surveys; update inventory quarterly Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors		
Vote Function: 05 49 Policy, Planning and Support Services		
Engage UBOS for further data collection	Activity postponed to next FY	Rampant budget cuts and insufficient releases

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	0.45	0.34	0.34	74.6%	74.6%	100.0%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.34</i>	<i>0.34</i>	<i>74.6%</i>	<i>74.6%</i>	<i>100.0%</i>
050101 Enabling Policies,Laws and Regulations developed	0.15	0.11	0.11	78.2%	78.2%	100.0%
050102 E-government services provided	0.13	0.10	0.10	72.9%	72.9%	100.0%
050103 BPO industry promoted	0.06	0.04	0.04	63.2%	63.2%	100.0%
050104 Hardware and software development industry promoted	0.04	0.03	0.03	75.5%	75.5%	100.0%
050105 Human Resource Base for IT developed	0.07	0.06	0.06	79.2%	79.2%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.43	0.33	0.33	75.1%	75.0%	99.9%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.33</i>	<i>0.33</i>	<i>75.1%</i>	<i>75.0%</i>	<i>99.9%</i>
050201 Policies, Laws and regulations developed	0.15	0.13	0.13	84.0%	83.8%	99.7%
050202 Sub-sector monitored and promoted	0.14	0.10	0.10	74.4%	74.4%	100.0%
050203 Logistical Support to ICT infrastructure	0.15	0.10	0.10	66.2%	66.2%	100.0%
VF:0503 Information Technology Governance Services(NITA-U)	7.20	8.75	8.75	121.5%	121.5%	100.0%
<i>Class: Outputs Provided</i>	<i>4.06</i>	<i>6.05</i>	<i>6.05</i>	<i>149.1%</i>	<i>149.1%</i>	<i>100.0%</i>
050301 A harmonised and coordinated National Information Technology Systems developed	0.10	3.66	3.66	3527.0%	3527.0%	100.0%
050302 Internal Information flows in Public and Private Sector Strengthened	0.00	0.00	0.00	0.0%	0.0%	N/A
050303 Shared resources of Technical Skills and Infrastructure developed	0.00	0.00	0.00	0.0%	0.0%	N/A
050304 Technical Support on e-Government and e-Commerce provided	0.97	0.31	0.31	31.4%	31.4%	100.0%
050305 Communication Infrastructure Network established in Uganda	2.98	2.09	2.09	70.0%	70.0%	100.0%
<i>Class: Outputs Funded</i>	<i>2.56</i>	<i>2.56</i>	<i>2.56</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050351 E-Government ICT Policy Implementation	2.56	2.56	2.56	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.58</i>	<i>0.14</i>	<i>0.14</i>	<i>23.6%</i>	<i>23.6%</i>	<i>100.0%</i>
050375 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.04	0.04	35.7%	35.7%	100.0%
050377 Purchase of Specialised Machinery & Equipment	0.45	0.10	0.10	22.2%	22.2%	100.0%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
050378 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
VF:0549 Policy, Planning and Support Services	4.03	3.57	3.40	88.7%	84.5%	95.3%
<i>Class: Outputs Provided</i>	<i>3.61</i>	<i>3.28</i>	<i>3.11</i>	<i>90.9%</i>	<i>86.2%</i>	<i>94.8%</i>
054901 Policy, consultation, planning and monitoring services	1.84	1.50	1.48	81.8%	80.6%	98.6%
054902 Ministry Support Services (Finance and Administration)	1.63	1.66	1.51	101.7%	92.5%	91.0%
054903 Ministerial and Top Management Services	0.14	0.12	0.12	85.4%	85.4%	100.0%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.10</i>	<i>0.10</i>	<i>95.8%</i>	<i>95.8%</i>	<i>100.0%</i>
054951 Subvention Operational(UICT)	0.11	0.10	0.10	95.8%	95.8%	100.0%
<i>Class: Capital Purchases</i>	<i>0.31</i>	<i>0.19</i>	<i>0.19</i>	<i>60.8%</i>	<i>61.6%</i>	<i>101.3%</i>
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.16	0.16	64.6%	64.6%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.07	0.03	0.04	47.6%	51.2%	107.5%
Total For Vote	12.12	12.98	12.82	107.2%	105.8%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.56	9.95	9.78	116.3%	114.3%	98.3%
211101 General Staff Salaries	0.68	0.64	0.64	94.3%	94.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.53	5.05	5.05	330.1%	330.1%	100.0%
211103 Allowances	0.59	0.43	0.43	72.0%	72.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.02	0.02	25.2%	25.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	91.8%	91.8%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	30.1%	30.1%	100.0%
221002 Workshops and Seminars	0.38	0.25	0.25	64.8%	64.8%	100.0%
221003 Staff Training	0.32	0.18	0.18	57.2%	57.2%	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.03	0.03	53.1%	53.1%	100.0%
221008 Computer Supplies and IT Services	0.42	0.28	0.28	66.5%	66.5%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	78.1%	78.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.12	0.12	53.5%	53.3%	99.7%
221012 Small Office Equipment	0.04	0.00	0.00	6.7%	6.7%	100.0%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	47.2%	47.2%	100.0%
222001 Telecommunications	0.21	0.13	0.13	60.6%	60.4%	99.8%
222003 Information and Communications Technology	0.05	0.00	0.00	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.33	0.47	0.34	139.6%	101.2%	72.5%
223004 Guard and Security services	0.11	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.05	0.04	44.4%	32.5%	73.2%
223006 Water	0.00	0.00	0.00	100.0%	0.0%	0.0%
224002 General Supply of Goods and Services	1.34	1.18	1.17	87.5%	87.0%	99.5%
225001 Consultancy Services- Short-term	0.30	0.15	0.15	50.5%	50.5%	100.0%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.59	0.34	0.34	58.3%	58.3%	100.0%
227002 Travel Abroad	0.31	0.19	0.17	63.3%	57.0%	90.1%
227004 Fuel, Lubricants and Oils	0.36	0.19	0.19	52.5%	52.5%	100.0%
228002 Maintenance - Vehicles	0.18	0.12	0.11	65.2%	64.2%	98.4%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	0.01	25.1%	25.1%	100.0%
228004 Maintenance Other	0.08	0.03	0.03	37.9%	37.9%	100.0%
Output Class: Outputs Funded	7.37	7.04	7.04	95.5%	95.5%	100.0%
264101 Contributions to Autonomous Inst.	2.66	2.66	2.66	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	25.0%	25.0%	100.0%
312206 Gross Tax	4.70	4.37	4.37	93.0%	93.0%	100.0%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	0.89	0.37	0.38	41.5%	42.0%	101.2%
231004 Transport Equipment	0.35	0.24	0.24	68.8%	69.4%	100.8%
231005 Machinery and Equipment	0.45	0.10	0.10	22.2%	22.2%	100.0%
231006 Furniture and Fixtures	0.10	0.03	0.04	34.0%	36.6%	107.5%
Grand Total:	16.82	17.36	17.19	103.2%	102.2%	99.0%
Total Excluding Taxes and Arrears:	12.12	12.98	12.82	107.2%	105.8%	98.7%

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:0501 IT and Information Management Services	0.45	0.34	0.34	74.6%	74.6%	100.0%
<i>Recurrent Programmes</i>						
02 Information Technology	0.19	0.14	0.14	74.9%	74.9%	100.0%
03 Information Management Services	0.26	0.20	0.20	74.4%	74.4%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.43	0.33	0.33	75.1%	75.0%	99.9%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.25	0.19	0.19	74.8%	74.8%	100.0%
05 Telecommunication and Posts	0.19	0.14	0.14	75.4%	75.2%	99.7%
VF:0503 Information Technology Governance Services(NITA-U)	7.20	8.74	8.74	121.4%	121.4%	100.0%
<i>Recurrent Programmes</i>						
07 Headquarters	2.56	6.16	6.16	240.6%	240.6%	100.0%
<i>Development Projects</i>						
1014 National Transmission Backbone project	3.19	2.06	2.06	64.5%	64.5%	100.0%
1053 District Business Information Centre	0.17	0.06	0.06	37.1%	37.1%	100.0%
1054 National IT Authority	1.07	0.37	0.37	34.6%	34.6%	100.0%
1055 Business Process Outsourcing	0.21	0.09	0.09	44.2%	44.2%	100.0%
VF:0549 Policy, Planning and Support Services	4.03	3.57	3.40	88.7%	84.5%	95.3%
<i>Recurrent Programmes</i>						
01 Headquarters	1.40	1.41	1.26	100.6%	90.2%	89.6%
06 Internal Audit	0.02	0.01	0.01	53.5%	53.5%	100.0%
<i>Development Projects</i>						
0900 E-government ICT Policy Implementation	1.62	1.29	1.27	80.0%	78.8%	98.4%
0990 Strengthening Ministry of ICT	0.99	0.86	0.86	86.7%	86.6%	99.8%
Total For Vote	12.12	12.98	12.81	107.1%	105.8%	98.7%

* Excluding Taxes and Arrears

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

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	0.990	0.914	0.914	92.4%	92.4%	100.0%
	Non Wage	3.416	7.546	7.546	220.9%	220.9%	100.0%
Development	GoU	6.751	4.642	4.640	68.8%	68.7%	100.0%
	Donor*	5.825	1.797	1.797	30.9%	30.9%	100.0%
GoU Total		11.157	13.103	13.101	117.4%	117.4%	100.0%
Total GoU+Donor (MTEF)		16.983	14.900	14.898	87.7%	87.7%	100.0%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.729	0.486	0.486	66.7%	66.7%	100.0%
Total Budget		17.712	15.386	15.384	86.9%	86.9%	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:0601	Industrial and Technological Development	1.39	0.86	0.86	62.2%	62.0%	99.8%
VF:0602	Cooperative Development	2.44	1.60	1.60	65.7%	65.7%	100.0%
VF:0604	Trade Development	9.79	9.71	9.71	99.2%	99.2%	100.0%
VF:0611	Export Promotion	0.00	0.00	0.00	N/A	N/A	N/A
VF:0612	Enterprise Training and Advisory	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649	Policy, Planning and Support Services	3.37	2.73	2.73	80.9%	80.9%	100.0%
Total For Vote		16.98	14.90	14.90	87.7%	87.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry as per the fourth Quarter of FY 2011/12 received barely any funds for activities and planned outputs. This affected overall budget implementation and service delivery in the fourth quarter. Therefore, very little progress has been reported on most of the planned activities. Several matters were also noted by the Ministry during Budget execution and most outstanding include the following:

1. There is need for creation of new votes for the Ministry's Agencies which include the Uganda Export Promotion Board, the Management Training and Advisory Centre and the Uganda Development Corporation. This will save the Agencies from the challenges they have been facing in receiving subventions through the Ministry, and thereby improve service delivery for the wananchi they are mandated to reach out to.

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QUARTER 4: Highlights of Vote Performance

2. There is need for an annual sufficient provision of funds for contributions to International Organisations like COMESA, WTO, UNIDO, IBE and other multinational trade and industrial organisations to which the country is party to in its treaties.

3. There is need for an increase in the provision of the Non-Wage Recurrent Budget for the Ministry. The current Non-Wage Recurrent Budget provision is not sufficient for the Ministry to cover day-to-day operational costs, meet emergent issues and deliver services efficiently according to plan. This when coupled with the shortfalls in releases in the course of the financial year accumulates significant arrears on the part of the Ministry and budget reallocations to already planned, emergent and pressing recurrent interventions. This re-adjustment in the Non-Wage Recurrent Budget will also allow the Ministry engage proactively with traders issues, cooperatives movement revival, MSMEs support and many other vital concerns that are pivotal to the growth of the economy.

4. There is need for lumpsum and whole disbursements for undertaking of capital projects such as the construction of the border markets and rehabilitation of warehouse facilities.

5. There is need for more flexibility in Procurement rules in the undertaking of capital projects such as the construction of the border markets and rehabilitation of warehouse facilities.

6. The Ministry received US\$ 4.81 billion in the course of the Financial Year 2011/12 as a supplementary budget release towards the payment of arrears that had accumulated on its contributions to international organizations like WTO, COMESA and UNIDO. This is the cause of the more than double budget release of Non-Wage Recurrent in the Budget Performance of the Vote. This release that was made however did not cover the contributions for that Financial Year, and therefore arrears were accumulated to spread over to the coming Financial Year.

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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: 0602 Trade Development	
4.72Bn Shs	Output: 060402 Support for Trade Negotiation
Reason: Supplementary release was made by MoFPED for MoTIC to cater for the payment of arrears in International Contributions to the WTO and COMESA.	
Items	
4.80Bn Shs	Item: 262201 Contributions to International Organisations (Capital)
Reason: Supplementary release was made by MoFPED for MoTIC to cater for the payment of arrears in International Contributions to the WTO and COMESA.	
Programs and Projects	
VF: 0604 Trade Development	
4.18Bn Shs	Programme/Project: 07 External Trade
Reason: Supplementary release was made by MoFPED for MoTIC to cater for the payment of arrears in International Contributions to the WTO and COMESA.	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 015 Ministry of Trade, Industry and Cooperatives

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*

[illegible]

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Steel sub-sector policies submitted to Cabinet; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year	<p>Final Draft of the National Hides, Skins and Leather Policy prepared and ready for submission to Cabinet Secretariat after 4 stakeholder consultations and 1 interministerial meeting. A Cabinet memo and implementation matrix is already prepared;</p> <p>A Concept Note for the review of the Industrial Licensing Act prepared and submitted to EPATAPSS to be a part of the Commercial Laws to be reviewed;</p> <p>A Concept Note on the National Steel Policy prepared and awaits a stakeholder meeting;</p> <p>The Final draft of the National Accreditation policy was developed and is ready for submission to Cabinet since the National Standards Policy was approved; Principles for the Accreditation bill drafted;</p> <p>A Cabinet Memo on the status of Sugar Production in the Country was prepared to identify possible policy interventions to facilitate increase in local sugar production;</p> <p>7 Certificates of Approval for establishment and expansion of sugar industries;</p> <p>6 import licenses for duty free importation of 40,000 tons of sugar were issued;</p> <p>Carried out technical guidance visits to 15 industrial establishments;</p> <p>Carried out 7 fact finding visits to proposed sugar processing projects;</p> <p>Carried out 3 monitoring visits of One Village Industrial</p>	None.

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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
		<p>Cluster (OVIC) handicraft activities in Kisoro and Luweero districts;</p> <p>Conducted checks for compliance to environmental standards on 13 industries;</p> <p>Follow up visits on compliance to Good Manufacturing Practices carried out to 17 SMEs in 5 districts;</p> <p>2 monitoring visits undertaken on One Village Industrial Cluster handicraft activities in Kisoro and Luweero;</p> <p>The department participated in the evaluation of the progress of the partnership between Uganda Small Scale Industries Association and HWK-Cologne and together with the other stakeholders developed the evaluation report and draft work plan of the second phase of the partnership;</p> <p>10 Steering Committee meetings undertaken for the OVOP project;</p> <p>Cabinet Memo on the Proposed Directorate prepared, cleared by Ministry of Public Service and awaits clearance from MFPED;</p> <p>A concept proposal prepared and submitted to UNIDO for support to transform TEXDA using the Ethiopian model;</p> <p>MOU developed between Ministry of Trade and Industry and Makerere University on collective development of strategies to support cluster based development initiatives;</p>	
<i>Performance Indicators:</i>			
No. of plans developed	2	1	
No. of industrial subsector policies and strategies developed	2	2	

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
No. of industrial monitoring services carried out	8	21	
<i>Output Cost:</i>	UShs Bn: 0.215	UShs Bn: 0.152	% Budget Spent: 70.8%
Output: 060102	Capacity Building for Jua Kali and Private Sector		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Conduct exhibition skills and management training of SMEs and Jua Kalis; Vet exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011	<p>A roadmap on the organization of events and exhibitions drawn up in preparation for the 12th EAC Jua-Kali/Nguvu kazi Exhibitions in Uganda after 2 steering committee meetings held in Kampala;</p> <p>The 12th EAC Regional Jua-Kali Exhibition organised and held at UMA Lugogo Sports Ground from the 4th - 10th December 2011, where 471 exhibitors participated with 130 from Kenya, 176 from Tanzania, 30 from Burundi, 50 from Rwanda and 85 from Uganda;</p> <p>Land measuring 4.5 acres handed over to Katwe Metal Fabricators Cluster group for development and establishment of common facilities; Initiated the process to acquire more land for the Jua Kali artisans in Nalukolongo measuring 6.5 Acres and belonging to East Mengo Cooperatives;</p> <p>An MSMEs training carried out in Mbale in November 2011; Kisoro bamboo cluster was trained by UNIDO to improve on products; A basketry cluster was trained with Makerere University to improve on their products with support of UNIDO;</p> <p>Facilitated the formation of Uganda Leather Goods Manufacturers Association;</p> <p>40 participants trained under BTVET, and 35 students from Makerere, Kyambogo Universities and Buganda Royale Institute undertook industrial training at the Textile Development Agency;</p> <p>405 MSMEs trained on standards and Best Manufacturing Practices; 190 members of four apex associations of USSIA, UNCCI,</p>	-471 artisans are the total number that participated in the EAC Jua-Kali/Nguvu Kazi exhibition held in Kampala from all the countries in the EAC. From Uganda, only 87 participated in the exhibition.

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		HORTEXA and UNFFE trained on the role of standards, metrology, conformity assessment and accreditation in trade; .	
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained	120	259	
No. of exhibitors participating in Jua Kali exhibitions	180	471	
No. of artisans participating in exhibitions	150	471	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.044	% Budget Spent: 77.8%
Output: 060103	Industrial Information Services		

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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>	8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI Staff trained in internal audit, system documentation and assessments (National accreditation)	1 officer trained in China on development of Electronic and Mechanical machinery products; 1 Member from TEXDA nominated to undertake training in China in Textile Production Technologies for 50 days; 1 in Risk Assessment and Management; 1 officer trained in Low Carbon Emissions in Industries; 1 Officer in Intellectual Property Rights in Sweden; 2 staff trained in Textile Production for Developing Countries in China; A Senior Industrial Officer facilitated to undertake training at Uganda Management Institute, Kampala; 1 staff member facilitated to undertake training in a course on Trade and Environment issues for Developing Countries in China for 14 days; Annual subscription fees for 6 members of staff paid to Uganda Institute of Professional Engineers (UIPE) and 3 members of staff fees paid to Engineers' Registration Board (ERB); 7 enterprises trained under OVOP in business management skills, marketing and value addition; In collaboration with BTVET, an officer participated in the Uganda Business and Technical Examinations Board meetings to approve the Human resources manual and recruitment exercise for the Board staff. Also discussed the conduct and draft results of the last Nov/Dec. competence based training examinations. .	-Insufficient funding constrained delivery of planned outputs; -Overperformance in training as a result of scholarship grant aid received in form of short courses from the Chinese Government in target Industrial skills;
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	1	7	
No. of beneficiaries trained under OVOP	8	8	

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.144	% Budget Spent: 67.9%
Output: 060104	Promotion of Value Addition and Cluster Development		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; 500 manuals for agro-processing produced; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;	<p>A concept proposal prepared and submitted to UNIDO to support TEXDA's transformation into a fully fledged garmenting, fashion and design Vocational Training Institute using the Ethiopian model based on Public-Private Partnership. This concept proposal was approved;</p> <p>The 1st draft of a Catalogue with locally producible products, their processing equipment and sources developed to benefit rural farmer communities and cottage industries in Uganda;</p> <p>Africa Industrialization Day celebrated on 18th November 2011 at UIRI Campus in Nakawa under the Theme "Tackling energy poverty to increase Productivity and Economic Development". A Symposium was later held and recommendations generated on tackling Energy Poverty;</p> <p>An information paper produced on the phosphate project at Osukuru in Tororo district after a fact finding visit; A roadmap for phased compensation and eviction of affected residents developed;</p> <p>Draft business plan developed for the Kamwenge Bee Keepers Development Association in Kamwenge district under OVOP;</p> <p>District officials and leaders of 8 model enterprises sensitized on the new strategic approach of the One Village One Product programme in 8 districts of Kamwenge, Kayunga, Kisoro, Kumi, Kabale, Mbale, Arua and Serere;</p> <p>20 participants from Abuket Sweet Potato Processors Group trained in business management</p>	- Insufficient funding from GoU constrained delivery of planned outputs.

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		skills, sweet potatoe processing (into flour, cakes and other products), and marketing in Serere district;	
		25 participants from Nyero Rock Womens Group trained in business management skills, handcrafts making and marketing in Kumi district;	
		22 participants from Busiu Cooperative Society trained in Business management skills, G.Nut processing and marketing in Mbale;	
		20 participants from Kisoro Associated Community Beekeepers Ltd trained in Business management skills and basic bee keeping skills in Kisoro district;	
		35 participants were trained from Kangulumira Area Based Cooperative in Kayunga on business management skills and pineapple juice processing and wine;	
		18 participants from Bwindi Bee keepers Development Cooperative Society were trained on business management skills, marketing, honey processing, candle making and propolis tincture in Kabale district;	
		18 participants from Kamwenge Bee keepers Development Cooperation were trained on business management skills, marketing, honey processing, candle making and propolis tincture in Kamwenge district;	
		A Cabinet information paper prepared on the feasibility of manufacturing fertilizer from the vermiculite mineral at Namekara Mine in Manafwa;	
		1 stakeholders meeting held on drafting the National	

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		<p>Industrialization and Innovation fund Cabinet Memo, the first phase of the survey of Sango Bay estates land accomplished as a preparatory activity for the reestablishment of the sugar factory on the estate;</p> <p>Land measuring 4.5 acres handed over to Katwe Metal Fabricators Cluster group for development and establishment of common facilities;</p> <p>The 1st draft on a catalogue with locally producible products, their processing equipment and sources developed to benefit rural farmer communities and cottage industries in Uganda;</p> <p>Presentations made at 2 workshops on ‘medical laboratory accreditation’ and the role of accreditation in trade enhancement’;</p> <p>Accreditation Day observed with a newspaper supplement;</p> <p>Minister and 1 staff facilitated to participate in UNIDO annual General Conference and LDC Ministerial conference in Vienna, Austria;</p> <p>The database for MSMEs was populated from the list of participants in the UMA International Trade show and MSME training was carried out in Mbale in October and November respectively;</p> <p>A Principal Engineer participated in the Technical Committee meetings organized by UNBS for standards development. The meetings were for draft National Interpretation Guidelines for GLOBALG.A.P, and 42 Final Draft Uganda Standards in the areas of: Fruits, vegetables and related products; Salt; Cereals</p>	

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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
		and their processed products; Pulses; Planting materials; and Meat and related products, and for cassava and potatoes and their related products; .	
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	0	0	
No. of active partnership projects	5	4	
<i>Output Cost:</i>	UShs Bn: 0.285	UShs Bn: 0.167	% Budget Spent: 58.6%
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;	Wage subvention to MTAC; 797 participants trained in various courses; 523 entrepreneurs trained; 5 new business ideas developed; 5 new business startups	None.
<i>Performance Indicators:</i>			
No. of new business startups	10	5	
No. of new business ideas developed	10	5	
No. of entrepreneurs trained	1000	523	
<i>Output Cost:</i>	UShs Bn: 0.610	UShs Bn: 0.349	% Budget Spent: 57.1%
Vote Function Cost	UShs Bn: 1.385	UShs Bn: 0.859	% Budget Spent: 62.0%
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative policies, strategies and monitoring services		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	National Cooperative Policy disseminated Amended Cooperative Societies Act,; Amended Cooperative Regulations; International Cooperatives day organised	<p>16 Cooperatives supervised i.e. Pakanyi United SACCO, Nyarwanya SACCO, Kajara Peoples SACCO, Mwizi SACCO (twice), Barr Subcounty SACCO, Issia SACCO, Zirowwe Subcounty SACCO, KAMICA SACCO, Teso Cooperative Union, Uganda Cooperative Alliance, Nsambya SACCO, Kicwamba SACCO, Kiboga SACCO, Kyebando Community Development SACCO, Busia SACCO;</p> <p>9 cooperatives inspected i.e. Ntwetwe SACCO, Kayunga Town SACCO, Nyakatonzi Growers Unions, Rugonjo Rural Enterprise SACCO (Kibale District), Bukibokolo SACCO (Bududa District), Kitgum SACCO (Kitgum District), Kisindi Growers Cooperative Society (Masindi District), Bukalasi G.C.S (Bududa District), and South Buganda Cooperative Union (Masaka District);</p> <p>4 cooperatives audited i.e. UCSCU audited and its AGM held, East Acholi Cooperative Union, Nyakatonzi Growers Union audited in Kasese and its AGM was held, Masaba Cooperative Union audited in Mbale;</p> <p>500 copies of the National Cooperative policy printed, and disseminated at a meeting held in Mityana at its launch;</p> <p>4 cooperatives audited; 16 cooperatives supervised;</p> <p>Principles for the amendment of the Cooperative Societies Act submitted to Cabinet Secretariat, and recommendations received. Principles are still awaiting Cabinet approval;</p>	<p>- Funding constraints hindered the achievement of planned outputs as insufficient resources were disbursed.</p> <p>- The Department of Cooperatives Development is unfunded (US\$196million of a Non-Wage Recurrent budget) and this affects its true objectives of reviving the Cooperatives Movement in Uganda to take the lead in production, value addition and trade development.</p>

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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
		The 89th ICA International Cooperative Day/17th UN Day of Cooperatives celebrated on 27th August, 2011 at Saza Grounds in Mityana;	
		Project monitoring of the Support to Warehouse Receipt System done and reports prepared;	
		.	
<i>Performance Indicators:</i>			
No. of policies and legislations developed	2	1	
No. of cooperatives supervised	40	16	
No. of cooperatives audited	20	4	
<i>Output Cost:</i>	UShs Bn: 0.390	UShs Bn: 0.273	% Budget Spent: 70.0%
Output: 060202	Cooperatives Establishment and Management		

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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>	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills	<p>2 cooperative investigations undertaken on Bugisu Growers Union and Lweny Ki Can SACCO in Nakawa Division;</p> <p>286 participants trained in SACCO management skills from districts of Masindi, Gulu, Kabale and Kamuli with support from Rural Financial Services Programme (RFSP) of MoFPED;</p> <p>1 Officer attended the 3rd Meeting of the Sectoral Council on Agriculture and Food security that was held in Arusha with support from EPATAPSS;</p> <p>1 International Meeting attended to find out possible opportunities in which Cooperatives can market their produce in China (Seminar for economic and Trade Cooperation in East African Community Countries held in China at Zhejiang Normal University);</p> <p>A survey for piloting Cooperative Analysis System (CODAS) was conducted in the greater district of Mbarara, Mukono and Mbale between 31st November to 19th December 2011;</p> <p>200 members of Housing Cooperatives in Gayaza, Nabweru, Kasangati, Wakiso and at Polysac and Uganda builders society trained in financial management and governance;</p> <p>With support from Rural Financial Services Programme (RFSP), train for SACCO 141 leaders and stakeholders was undertaken in the 3 districts of Kiruhura, Kitgum and Sironko. Thereafter, SACCO forums were formed in the said 3 districts;</p>	<p>- Funding constraints hindered the achievement of planned outputs as insufficient resources were disbursed.</p> <p>- The targeted 20 for cooperatives were in reference to cooperative societies and not cooperators. Overall, support was received from outside the Ministry to undertake some of the trainings reported on. e.g. RFSP.</p> <p>- The Department of Cooperatives Development is unfunded (US\$196million of a Non-Wage Recurrent budget) and this affects its true objectives of reviving the Cooperatives Movement in Uganda to take the lead in production, value addition and trade development.</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		<p>With support from Rural Financial Services Programme (RFSP), a preparatory training for the planned Census of Savings and Credit Cooperatives was undertaken in which 30 supervisors and 15 stakeholders were trained;</p> <p>With support from Rural Financial Services Programme (RFSP), a census of Savings and Credit Cooperatives (SACCOS) was undertaken in Western , Central and Eastern regions of Uganda;</p> <p>Strategic plans developed for 5 Cooperatives;</p> <p>The equipment for the cooperative registry were networked with support form the Rural Financial Services Programme;</p> <p>174 cooperative societies nurtured and registered;</p> <p>12 external audits and Annual General meetings attended;</p> <p>The conflict at Agaaru Co-operative Savings and Credit Society Ltd was resolved;</p> <p>.</p>	
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills	20	627	
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	630	
<i>Output Cost:</i>	UShs Bn:	0.478	UShs Bn: 0.315 % Budget Spent: 65.8%
Output: 060203	Cooperatives Skill Development and Awareness Creation		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information	Uganda Commodity Exchange Ltd supported to run the Warehouse Receipt System; Inspection and supervision of warehouses; 3 CU's prepared to host information centres; 2 Warehouses launched in Kasese (Nyakatonzi Union & El-shaday); Kapchorwa warehouse commissioned in February 2012; 203 members of Teso Cooperative Union trained on WRS and Cooperative Business management skills; 410 stakeholders of Ouke, Alebtong Tororo and Busia districts were trained in Warehouse Receipt System, Cooperative Business management and Entrepreneurship skills; .	- Funding constraints hindered the achievement of planned outputs as insufficient resources were disbursed at spaced intervals. - The Department of Cooperatives Development is unfunded (US\$196million of a Non-Wage Recurrent budget) and this affects its true objectives of reviving the Cooperatives Movement in Uganda to take the lead in production, value addition and trade development.
<i>Performance Indicators:</i>			
No. of societies undertaking bulk marketing	50	12	
No. of cooperators trained in WRS	0	613	
No. of cooperative warehouses licensed	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.407	% Budget Spent: 90.5%
Output: 060281	Cooperatives Infrastructure Development		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses	<p>Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot;</p> <p>MoU between Kakumiro Union in Kibale District with MoTIC for refurbishment is being reviewed by the Solicitor General's Office;</p> <p>BOQs for refurbishment submitted with cost implications;</p> <p>2 Warehouses launched in Kasese (Nyakatonzi Union & El-shaday);</p> <p>Kapchorwa warehouse commissioned in February 2012;</p> <p>.</p>	<p>- Funding constraints hindered the achievement of planned outputs as insufficient resources were disbursed at spaced intervals.</p> <p>- For the Ministry to realise the construction of storage and value addition facilities (warehouses and silos), GoU through MoFPED ought to show serious commitment towards this pressing intervention for the income growth of the common man through cooperatives and their supporting infrastructure.</p>
<i>Performance Indicators:</i>			
No. of Storage facilities set up	0	0	
No. of Storage facilities refurbished	0	2	
<i>Output Cost:</i>	US\$ Bn:	0.316	US\$ Bn: 0.174 % Budget Spent: 54.9%
Vote Function Cost	US\$ Bn:	2.438	US\$ Bn: 1.602 % Budget Spent: 65.7%
Vote Function: 0604 Trade Development			
Output: 060401 Trade Policies, Strategies and Monitoring Services			

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; Buy Uganda Build Uganda Policy developed; 1000 Draft copies of Market Act & Shop Hours Act published; 50 districts supervised in the implementation on Commercial Laws	<p>Cabinet approved the Anti-Counterfeit Bill for submission to Parliament, draft Anti Counterfeit Goods Bill subsequently printed and submitted to Parliament for 1st reading;</p> <p>Stakeholder views were incorporated into the draft Hire Purchase Act and Hire Purchase Regulations were approved by Cabinet and gazetted;</p> <p>Draft Concept Note developed for the National Sugar Policy implementation plan and to be finalized after consultations with Stakeholders;</p> <p>Cabinet Paper on Sugar was prepared and submitted to Cabinet;</p> <p>Trade in sugar monitored in districts of Masindi, Mukono, Jinja, Mayuge, Kaliro, Kiryandongo;</p> <p>Draft Trade Licensing Amendment Bill discussed, drafted and ready for submission to Parliament for 1st Reading;</p> <p>12 Districts monitored and supervised on the Implementation and enforcement of Trade Licensing Act (SI N01, SI N02, 9 and 11 of 2011). Districts are; Kampala, Wakiso, Masaka, Mbarara, Kasese, Kabarole, Bushenyi, Ntungamo, Mbale, Jinja, Ibanda and Tororo;</p> <p>Received the first draft of the Trade Policy Review from the World Trade Organization and carried out stakeholder consultations on the draft;</p> <p>Developed the National NTB Response Strategy (NNRS) alongside stakeholders, and the</p>	None

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		<p>implementation plan to be funded by Trade Mark East Africa (TMEA);</p> <p>A review done on the Customs Management Act;</p> <p>Cabinet Paper on why Uganda should join COMESA FTA prepared for presentation to Cabinet;</p> <p>Cabinet Paper on the processes and negotiations for the establishment of the COMESA-EAC-SADC Tripartite FTA presented to Cabinet;</p> <p>A zero draft of the Buy Uganda Build Uganda (BUBU) Policy subjected to stakeholder consultations. 1st Draft to be produced after further consultations; BUBU Campaign paper approved and ready for implementation;</p> <p>9 Directorate of Trade, Industry and Cooperatives coordination meetings held to follow up Department's progress on programmes and activities;</p> <p>.</p>	
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade	8	5	
<i>Output Cost:</i>	UShs Bn:	3.305	UShs Bn: 2.045 % Budget Spent: 61.9%
Output: 060402	Trade Negotiation		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	A report on agreed policy recommendations for implementing the National Trade Policy	<p>A report on agreed policy recommendations for implementing the National Trade Policy;</p> <p>A Country report to inform the trade policy review developed as an output of the WTO Trade Policy review mission;</p> <p>Implementation Strategy and Framework developed for the Istanbul Agreement for the period 2011-2021;</p> <p>A Ugandan South Sudan Trade Dispute Arbitration Committee facilitated to assess complaints and produce a report for presentation to the South Sudanese Minister for Trade;</p> <p>NTBs with Rwanda presented at a Bilateral meeting held in July 2011 at which other trade issues were discussed like facilitation of cross border trade, Cooperation for development of cooperatives and MSMEs;</p> <p>Rules of Procedure developed for negotiations in Tripartite COMESA-EAC-SADC; Participated in the EAC-COMESA-SADC Tripartite Trade Negotiations Forum (TTNF) Meeting where Partner States agreed on the interpretation of the negotiating principles and constituted Technical Working Groups for the Tripartite Negotiations</p> <p>Carried out training for the NTNT;</p> <p>Participated in the COMESA meetings; Minister made a visit to COMESA Secretariat where a number of issues such as access to the COMESA Adjustment Facility, joining of the COMESA FTA were discussed. An action matrix to implement MSME clustering and support to cross border markets was</p>	<p>1. Funding constraints hampered delivery of planned outputs;</p> <p>2. The Ministry is still underfacilitated to engage in many regional and international trade meetings for negotiations or even to undertake studies on various issues affecting trade;</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		developed;	
		Appraised Parliamentarians on accelerating trade and economic development;	
		A report with recommendations on emerging policy issues affecting domestic trade in the implementation of existing policies produced from a one day Inter-Institutional Trade Committee (Domestic Subcommittee) meeting where 40 members attended;	
		.	
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations	4	2	
No. of negotiations engaged in	3	2	
No. of consultation sessions with stakeholders	4	4	
<i>Output Cost:</i>	UShs Bn: 0.270	UShs Bn: 0.208	% Budget Spent: 77.0%
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Performance:</i>	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues	10 DCOs from the Eastern Region and 20 DCOs from western region districts sensitized on the 'Prosperity for All' programme; 58 districts supported to promote commercial extension;	Funding constraints hampered delivery of planned outputs
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	150	58	
No. of District Commercial Officers and other stakeholders trained by the sector	150	30	
<i>Output Cost:</i>	UShs Bn: 0.535	UShs Bn: 0.060	% Budget Spent: 11.2%
Output: 060404	Trade Information and Product Market Research		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	A list of value added products in all the regions identified	A list of value added products identified in all the regions; Printed information education communication materials on the formalization informal cross-border trade; Under the Second Trade Capacity Enhancement project (TRACE II), a Trading Stories Mission was held together with ES and TRACE secretariat to develop a film and a book chapter profiling EIF activities in Uganda; Two (2) workshops and seminars held in two regional areas to sensitize the CAOs, CFOs and DCOs;	Funding constraints hampered delivery of planned outputs
<i>Performance Indicators:</i>			
No. of product researches undertaken	5	2	
No. of new business ideas and products developed	4	4	
No. of entrepreneurs trained on product development	18	464	
<i>Output Cost:</i>	UShs Bn: 0.006	UShs Bn: 0.004	% Budget Spent: 59.9%
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		

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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>	200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market;	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification. Information on existing NTBs also collected; 10 District Commercial Officers from the Eastern Region Districts sensitized on the 'Prosperity for All' programme at a one day workshop held in Mbale. A report on this training is available; Capacity of 20 DCOs from the Western Region enhanced to promote "Prosperity For All programme" in Western Uganda; A Report on challenges LDCs face in trading at the EAC and WTO and the proposed remedies consolidated by the National Trade Facilitation Working Group at a 1 day meeting held in the Ministry Boardroom; A report on utilization of the newly approved structure of the District Commercial Office at the Local Government was produced in a 1 day consultative meeting with MoPS, MoLG and MoAAIF;	1. Funding constraints hampered delivery of planned outputs; 2. The Ministry is underfacilitated to engage in regional and international meetings at which it is expected to discuss the reduction or possible removal of Non-Tariff Barriers, and arrive at conclusions on many other trade agreements and statutory obligations;
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	1	
No. of Non-Tariff Barriers identified and removed	10	2	
<i>Output Cost:</i>	UShs Bn:	2.688	UShs Bn: 0.775
Output: 060451	Access to Market (UEPB)		% Budget Spent: 28.8%

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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>	30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation;	10 farmers taken to Nairobi on a benchmarking horticulture; 12 SMEs participated in a sales mission to Northern Tanzania mission; Market secured for 12 firms through buyer seller linkages with 7 firms in Tanzania Mwanza; The 16th issue of the Export Bulletin written, printed and published; Design of a web portal with all higher learning institutions is in its initial stages; Linked 20 Ugandan firms to Markets in Mwanza Tanzania; 15 focal point officers were trained under NAADS Quality Training programme for horticulture produce from regions of Serere, Kasese and Luwero; 4 Border Associations were formed (ICBT Project) and formally registered including Bibia Biwabto Traders Association; 190 women Informal Cross Border Traders from women groups were trained in Cross Border Trade along Katuna, Mutukula and Bibia Border posts (ICBT Project); 50,000 Tshirts were sent to a super market chain called Gentex under support to women craft groups; 5 Trainers in packaging were sent to Thailand for training (ITC Packaging Project); 35 SMEs trained and their capacity enhanced in Packaging and branding (ITC Packaging Project); 50 SMEs were trained in packaging (ITC Packaging Project); Market Linkage Centres formed in 3 districts of Soroti, Luwero and Kasese as were agreed upon in collaboration with NAADS; Internal and External Market Surveys were carried out in Luwero, Kasese, Soroti and Rwanda, Kenya and Juba	1. Funding constraints hampered delivery of planned outputs, even for payment of staff salaries. 2. The Uganda Export Promotion Board requests for its own Vote. This would resolve its current distress in weak resource allocation and releases, in terms of receiving funds for staff salaries, operational overheads and delivering services to the public as it is mandated to in the UEPB Act.

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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
		<p>respectively in collaboration with NAADS;</p> <p>Expo 2012 commenced on 12th May 2012 in Yeosu, South Korea, and the National day event was successfully held on 22nd June 2012. Uganda was among the 105 countries that participated and marketed its products to the World. The Expo is expected to end in early August 2012;</p> <p>30 companies in various sectors including manufacturing, handicrafts and entertainment participated in Dar-es-Salaam and Burundi fair slated for 29th June 2012 to 9th July 2012;</p> <p>10 Ugandan companies under the MarketLinked program an Irish funded project that supports exports access markets through organized sales mission enabled exporting companies meet buyers on a one to one basis in Burundi. During the 4 day sales mission a total of 130 appointments were held with 50 Burundian companies. Some companies including Euro flex, Winfred Fashion designers, Uganda Biscuits company Tonnet, Medipoint and Afroplast are expecting sales on over USD 50,000;</p> <p>17 publications acquired;</p> <p>Information disseminated on products;</p> <p>Market briefs prepared;</p> <p>Media coverage provided on the launch and role of market linkage centres in the region;</p> <p>Newsletter distributed to 200 stakeholders;</p> <p>55,572 hits on the UEPB website;</p> <p>66 producers and Micro Small & Medium enterprises (MSMEs) counselled on export requirements and procedures, market information (prices, buyers etc) and regulatory issues relating to exports. (Products of interest were Chillies, Maize, Coffee and Fruits);</p>	

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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
		<p>67 exporting enterprises registered to receive support in the areas of export competitiveness and market entry support;</p> <p>27 Micro Small & Medium enterprises (MSMEs) counselled on import requirements in the targeted markets, pricing & costing for export and export procedures;</p> <p>6010 consignments from different companies accessed preferential tariff treatment having been assisted to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is a signatory;</p> <p>As part of the training and capacity building for women in informal Cross border trade, 21 Informal Cross Border Trade (ICBT) association heads from 7 borders trained at EASSI resource centre in trade and business development skills;</p> <p>National platform for Women ICBT association formed at a National level with the executive comprising a representative from every border. Phase 2 is planned at strengthen the association and rolling out to other regions;</p> <p>Over 50 companies invited to participate in Regional trade fairs. Meeting held with 20 companies interested in participation. Advised on application processing and training dates in June;</p> <p>Preparation of Higher Education Services fair in Kigali in progress;</p> <p>National Export Strategy draft presented and evaluated at a National symposium was held on the 12 of April in Hotel Africana. Input was received on the National Export Strategy draft evaluation report and sent to the consultants in Kenya. The final evaluation report has been received and shared with key stakeholders;</p>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

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
		A draft Country MOU with COLEACP and Action plan were completed and presented to the MTIC technical team for their input before formal commitment from the minister can be solicited; Trained 70 MSMEs on export management in Mpigi; Management of Kajansi Roses farm met with technical officers from UEPB and discussed the potential of chilli production;	
<i>Performance Indicators:</i>			
No. of new markets accessed	4	2	
No. of companies and sectors participating in Trade fairs and exhibitions	50	25	
No. of businesses linked to markets through matchmaking	30	20	
<i>Output Cost:</i>	US\$ Bn:	1.319	US\$ Bn: 1.284 % Budget Spent: 97.3%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>9.788</i>	<i>US\$ Bn: 9.710 % Budget Spent: 99.2%</i>
<i>Vote Function: 0611 Export Promotion</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000 % Budget Spent: N/A</i>
<i>Vote Function: 0612 Enterprise Training and Advisory</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000 % Budget Spent: N/A</i>
<i>Vote Function: 0649 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>3.372</i>	<i>US\$ Bn: 2.727 % Budget Spent: 80.9%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>16.983</i>	<i>US\$ Bn: 14.898 % Budget Spent: 87.7%</i>

* Excluding Taxes and Arrears

Performance Highlights:

The Ministry as per the fourth Quarter of FY 2011/12 barely received any funds for activities and planned outputs. This affected overall budget implementation and service delivery in the fourth quarter. Therefore, very little progress has been reported on most of the planned activities. The Ministry wishes to acknowledge the following performance highlights and concerns that were eminent during the Financial Year;

1. This Ministry acknowledges that there are critical activities and some unforeseen emergencies that had not been budgeted for including but not limited to the containment of the strike by the traders in Kampala. This affected the overall execution of the budget and therefore, the Ministry seeks funds for the coming Financial Year to make proactive interventions towards providing and ensuring a harmonious trading environment for them.
2. Limited provision for contributions to international organizations like COMESA, WTO, UNIDO, IBE

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QUARTER 4: Highlights of Vote Performance

and other multinationals to which Uganda is party. The supplementary that was made by MoFPED was only sufficient to cater for previously accumulated arrears since 2009, and no funds were availed for contributions for the Financial Year 2011/12. The Ministry wishes to keep its accounts with these organizations up-to-date to avoid any further arrears, diplomatic embarrassments and loss of opportunities arising from these memberships for the country.

3. Subventions to the agencies of the Ministry were affected by the insufficient Non-Wage Recurrent budget releases to the Ministry in the course of the Financial Year. This in turn affected the Agencies in the payment of salaries for their staff and covering operational overheads let alone undertaking already planned activities. The agencies to which the Ministry sends subventions to include the Uganda Export Promotion Board, the Uganda Commodity Exchange and the Management Training and Advisory Centre. And in the coming Financial Year, the Uganda Development Corporation will be receiving its funds through the Ministry. The Ministry reiterates its request for separate Votes for these agencies as was recommended in the Parliamentary BFP and MPS reports for FY 2008/09 and FY 2011/12. This Ministry again wrote to MoFPED in January 2012 requesting for these Votes but has not received any substantial response to this concern.

4. Though Parliament instructed MoFPED to transfer the Uganda Development Corporation along with its development projects to this Ministry, this only happened in the middle of the Financial Year. However, it was operationally difficult for UDC's funds to be transferred as well to this Ministry's accounts because the transfer happened in the middle of the Financial Year. Therefore, UDC's performance along with its budget releases are to be captured under MoFPED's report for FY 2011/12. However, beginning FY 2012/13 this Ministry will be receiving funds for UDC and will report on its performance.

5. The Ministry also acknowledges that funds for the Conditional Grant for Commercial Extension Services have been disbursed regularly to the 15 districts. However, this Conditional Grant ought to be boosted with more funds so it can cover the remaining districts in the country for FY 2012/13 and that the wananchi there can also benefit from this extended service delivery at the Districts through the District Commercial Offices.

6. The Ministry needs more statistical support for itself and for the sector to aid it in its planning and reporting, and for more efficient service delivery. The current budget for FY 2011/12 could not offer this support and therefore provision ought to be made for this specific intervention since this sector is very critical to the economy of the country.

7. The Ministry needs to be facilitated to undertake comprehensive monitoring and supervision visits on the ground since most of its activities are field based. This calls for more motor vehicles for field exercises because since the creation of this Ministry from the former Ministry of Tourism, Trade and Industry it has few vehicles and facilitation for these activities.

8. The Ministry needs to be facilitated to undertake mass mobilization and sensitization campaigns. This can be through the mass media and or through availing mobilization and sensitization vans, trucks and equipment. This is essential for not only the revival of the cooperatives movement in Uganda but also in addressing and guiding traders, MSMEs and industrials at all levels especially the everyday man (common man).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 06 01 Industrial and Technological Development		
Hand over the land to the Katwe Smallscale Industries Association along with the Architectural and Engineering designs that were made for them to develop that piece of land in Makindye	Land measuring to 4.5 acres handed over to the Katwe Metal Fabricators Cluster for development and establishment of common industrial facilities like joint welding shops, foundries, fabrication shops etc.	None
Conduct exhibition skills training for artisans at 2 regional locations; Develop, publish & disseminate a manual on agro-processing; Training of private sector professionals in textile & leather technologies through PPP arrangement	12th Regional EAC Jua-Kali Exhibition held at UMA Lugogo Sports Grounds. The Jua-Kali able to improve exhibition skills.	None
Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	Trade Sector review conference held at Munyonyo where Industrial issues were also discussed. Africa Industrialization Day commemorated and Symposium held. Awareness spread on Accreditation services through QUISP. Accreditation day celebrated and presentations made on Accreditation in two workshops.	None
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff Link 4 producer cooperative to markets	4 Cooperatives audited; 16 cooperatives supervised; 9 cooperatives inspected; Investigations on Bugisu CU and Lweny Ki Can SACCO in Nakawa Division;	None
	3 Cooperative Unions prepared to host information centres; Land titles from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot (10plots); An MOU with Kakumiro CU signed to refurbish the 2 stores;	None
Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	Cabinet Memo ready for submission to Cabinet on the Cooperative Societies Act;	None
Vote Function: 06 04 Trade Development		
Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	NTNT meeting organised; Regular participation in fora such CICS, PIRT; Responses to Queries by Parliament submitted	None
Posting border suggestion boxes for information on NTBs; Hold quarterly NTB National Monitoring Committee meeting; Attend experts' meetings of the Regional Forum for NTBs and EAC committee on Industry, Investment, Trade and Finance	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification.	Insufficient funding

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Develop the PPP trade framework; Amend Market and Shop Hours Act; Finalize the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy, draft e-commerce policy, IPR Legislative	A zero draft of the Buy Uganda Build Uganda Policy subjected to stakeholder consultations. 1st Draft to be produced after further consultations; Draft Hire Purchase regulations submitted for printing; Anti Counterfeit bill resubmitted to 9th Parliament; Standards Policy approved by Cabinet; A draft National trade fairs and Exhibition Policy prepared;	None

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 and Technological Development	1.39	0.86	0.86	62.2%	62.0%	99.8%
<i>Class: Outputs Provided</i>	0.77	0.51	0.51	66.3%	66.0%	99.6%
060101 Industrial policies, plans and monitoring services	0.22	0.15	0.15	70.8%	70.8%	100.0%
060102 Training and Exposure of Jua Kali	0.06	0.04	0.04	77.8%	77.8%	100.0%
060103 Skilled Human Capacity for Industrial Development	0.21	0.14	0.14	67.9%	67.9%	100.0%
060104 Support to Value Addition	0.29	0.17	0.17	59.2%	58.6%	98.9%
<i>Class: Outputs Funded</i>	0.61	0.35	0.35	57.1%	57.1%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.61	0.35	0.35	57.1%	57.1%	100.0%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	52.6%	52.6%	100.0%
060176 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	52.6%	52.6%	100.0%
VF:0602 Cooperative Development	2.44	1.60	1.60	65.7%	65.7%	100.0%
<i>Class: Outputs Provided</i>	1.32	0.99	0.99	75.5%	75.5%	100.0%
060201 Cooperative policies, strategies and monitoring services	0.39	0.27	0.27	70.0%	70.0%	100.0%
060202 Support to Cooperatives Establishment and Management	0.48	0.31	0.31	65.8%	65.8%	100.0%
060203 Support to Commodity Marketing	0.45	0.41	0.41	90.5%	90.5%	100.0%
<i>Class: Capital Purchases</i>	1.12	0.61	0.61	54.2%	54.2%	100.0%
060271 Acquisition of Land by Government	0.62	0.33	0.33	53.3%	53.3%	100.0%
060275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.10	0.10	56.2%	56.2%	100.0%
060281 Construction and Rehabilitation of Cooperative Produce stores	0.32	0.17	0.17	54.9%	54.9%	100.0%
VF:0604 Trade Development	3.96	7.91	7.91	199.7%	199.7%	100.0%
<i>Class: Outputs Provided</i>	1.84	6.10	6.10	331.0%	331.0%	100.0%
060401 Policies, strategies and monitoring services	0.30	0.25	0.25	82.4%	82.4%	100.0%
060402 Support for Trade Negotiation	0.27	5.01	5.01	1856.4%	1856.4%	100.0%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.06	0.06	60.0%	60.0%	100.0%
060404 Product Research and Development	0.01	0.00	0.00	59.9%	59.9%	100.0%
060405 Trade Promotion	1.16	0.77	0.77	66.5%	66.5%	100.0%
<i>Class: Outputs Funded</i>	1.32	1.28	1.28	97.3%	97.3%	100.0%
060451 Access to Market	1.32	1.28	1.28	97.3%	97.3%	100.0%
<i>Class: Capital Purchases</i>	0.80	0.53	0.53	66.3%	66.3%	100.0%
060472 Government Buildings and Administrative Infrastructure	0.80	0.53	0.53	66.3%	66.3%	100.0%
VF:0649 Policy, Planning and Support Services	3.37	2.73	2.73	80.9%	80.9%	100.0%
<i>Class: Outputs Provided</i>	1.36	1.01	1.01	74.9%	74.8%	100.0%
064901 Policy, consultation, planning and monitoring services	0.24	0.20	0.20	82.9%	82.9%	100.0%
064902 Ministry Support Services (Finance and Administration)	1.04	0.76	0.76	73.4%	73.4%	100.0%
064903 Ministerial and Top Management Services	0.08	0.05	0.05	69.0%	69.0%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Capital Purchases</i>	2.02	1.71	1.71	84.9%	84.9%	100.0%
064972 Government Buildings and Administrative Infrastructure	1.60	1.40	1.40	87.5%	87.5%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.15	0.15	75.0%	75.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.06	0.06	75.0%	75.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.14	0.10	0.10	75.0%	75.0%	100.0%
Total For Vote	11.16	13.10	13.10	117.4%	117.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	0.06	0.06	N/A	N/A	100.0%
312202	0.00	0.06	0.06	N/A	N/A	100.0%
Output Class: Outputs Provided	5.29	3.81	3.81	72.2%	72.1%	99.9%
211101 General Staff Salaries	0.99	0.91	0.91	92.4%	92.4%	100.0%
211103 Allowances	0.84	0.59	0.59	70.2%	70.2%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	59.9%	59.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	59.9%	59.9%	100.0%
221001 Advertising and Public Relations	0.09	0.05	0.05	62.9%	62.9%	100.0%
221002 Workshops and Seminars	0.48	0.32	0.32	67.4%	67.4%	100.0%
221003 Staff Training	0.40	0.24	0.24	61.5%	61.5%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	59.9%	59.9%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.05	0.03	0.03	62.8%	62.8%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	59.9%	59.9%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	59.9%	59.9%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	58.2%	58.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	0.14	79.6%	79.6%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	59.9%	58.0%	96.9%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	59.9%	59.9%	100.0%
222001 Telecommunications	0.15	0.15	0.15	95.7%	95.7%	100.0%
222003 Information and Communications Technology	0.22	0.13	0.13	60.0%	60.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	61.6%	61.6%	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%
223901 Rent (Produced Assets) to other govt. Units	0.11	0.10	0.10	93.6%	93.6%	100.0%
224002 General Supply of Goods and Services	0.27	0.24	0.24	88.0%	88.0%	100.0%
225001 Consultancy Services- Short-term	0.22	0.12	0.12	55.5%	54.6%	98.5%
225002 Consultancy Services- Long-term	0.10	0.06	0.06	60.0%	60.0%	100.0%
227001 Travel Inland	0.19	0.10	0.10	53.9%	53.9%	100.0%
227002 Travel Abroad	0.32	0.21	0.21	65.4%	65.4%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	59.9%	58.5%	97.6%
227004 Fuel, Lubricants and Oils	0.29	0.16	0.16	57.4%	57.4%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	59.9%	59.9%	100.0%
228002 Maintenance - Vehicles	0.15	0.09	0.09	57.1%	57.1%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	47.6%	47.6%	100.0%
282103 Scholarships and related costs	0.02	0.01	0.01	59.9%	59.9%	100.0%
Output Class: Outputs Funded	2.66	6.92	6.92	260.4%	260.4%	100.0%
262201 Contributions to International Organisations (Capita	0.00	4.80	4.80	N/A	N/A	100.0%
264101 Contributions to Autonomous Inst.	0.99	0.69	0.69	69.9%	69.9%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.94	0.94	0.94	100.0%	100.0%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312206 Gross Tax	0.73	0.49	0.49	66.7%	66.7%	100.0%
Output Class: Capital Purchases	3.94	2.79	2.79	70.8%	70.8%	100.0%
231004 Transport Equipment	0.38	0.25	0.25	65.9%	65.9%	100.0%
231005 Machinery and Equipment	0.09	0.00	0.00	3.0%	3.0%	100.0%
231006 Furniture and Fixtures	0.14	0.10	0.10	75.0%	75.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	3.02	2.26	2.26	74.9%	74.9%	100.0%
311101 Land	0.32	0.17	0.17	54.9%	54.9%	100.0%
Grand Total:	11.89	13.59	13.59	114.3%	114.3%	100.0%
Total Excluding Taxes and Arrears:	11.16	13.10	13.10	117.4%	117.4%	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:0601 Industrial and Technological Development	1.39	0.86	0.86	62.2%	62.0%	99.8%
<i>Recurrent Programmes</i>						
12 Industry and Technology	0.53	0.41	0.41	77.5%	77.5%	100.0%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	0.00	0.00	0.00	N/A	N/A	N/A
1128 Value Addition-Luwero	0.00	0.00	0.00	N/A	N/A	N/A
1164 One Village One Product Programme	0.85	0.45	0.45	52.6%	52.4%	99.6%
1240 Kalangala Infrastructure Services Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0602 Cooperative Development	2.44	1.60	1.60	65.7%	65.7%	100.0%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.34	0.26	0.26	76.3%	76.3%	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 Warehouse Receipt System	2.10	1.34	1.34	64.0%	64.0%	100.0%
VF:0604 Trade Development	3.96	7.91	7.91	199.7%	199.7%	100.0%
<i>Recurrent Programmes</i>						
07 External Trade	1.76	6.45	6.45	366.1%	366.1%	100.0%
08 Internal Trade	0.35	0.27	0.27	77.7%	77.7%	100.0%
16 Directorate of Trade, Industry and Cooperatives	0.07	0.05	0.05	75.3%	75.3%	100.0%
<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	0.31	0.31	63.7%	63.7%	100.0%
1161 EPATAPSS	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.50	0.30	0.30	60.0%	60.0%	100.0%
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.80	0.53	0.53	66.3%	66.3%	100.0%
1245 Second Trade Capacity Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
1246 District Commercial Services Support Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	3.37	2.73	2.73	80.9%	80.9%	100.0%
<i>Recurrent Programmes</i>						
01 HQs and Administration	1.33	1.00	1.00	75.0%	75.0%	100.0%
15 Internal Audit	0.03	0.02	0.02	68.5%	68.5%	100.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	2.02	1.71	1.71	84.9%	84.9%	100.0%
Total For Vote	11.16	13.10	13.10	117.4%	117.4%	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	% GoU Budget	% GoU Releases
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Vote: 015

Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0604 Trade Development	5.83	1.80	1.80	30.9%	30.9%	100.0%
Development Projects						
1161 EPATAPSS	2.79	1.80	1.80	64.5%	64.5%	100.0%
1162 Quality Infrastructure and Standards Programme	3.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.83	1.80	1.80	30.9%	30.9%	100.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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	0.766	0.722	0.722	94.2%	94.2%	100.0%
	Non Wage	4.630	4.625	4.623	99.9%	99.8%	100.0%
Development	GoU	5.411	3.507	3.507	64.8%	64.8%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.807	8.855	8.852	81.9%	81.9%	100.0%
Total GoU+Donor (MTEF)		10.807	8.855	8.852	81.9%	81.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.558	0.558	0.558	100.0%	100.0%	100.0%
Total Budget		11.365	9.413	9.410	82.8%	82.8%	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:0603 Tourism, Wildlife conservation and Museums	8.35	6.72	6.72	80.4%	80.4%	100.0%
VF:0649 Policy, Planning and Support Services	2.45	2.14	2.13	87.1%	87.0%	99.9%
Total For Vote	10.81	8.85	8.85	81.9%	81.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances in budget execution were mainly due to the following reasons:

- Inadequate releases of approved funds;
- Long procurement procedures,
- Inadequate knowledge by officers on procurement which makes the process even longer,
- Inadequate planning by officers.
- Other external factors beyond the Ministry's mandate

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: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote 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: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Revised Uganda National Tourism policy; Tourism Master Plan Finalised; Museum and Monuments policy finalised; Museums and Monuments Act (1967) revised; revised Wildlife Act; Regulations under the Wildlife Act;	The Revised Wildlife Policy and bills establishing HTTI, UWRTI and UWEC are ready for submission to Cabinet; Report of the final stakeholder consultations on the M&M policy; Amendments for Wildlife Act initiated	Some of the Acts under review like the Wildlife act will be completed in the new financial year.
<i>Performance Indicators:</i>			
No. of policies, bills and strategies developed for tourism, wildlife and museums	6	5	
<i>Output Cost:</i>	US\$ Bn: 1.328	US\$ Bn: 1.244	% Budget Spent: 93.7%
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		
<i>Description of Performance:</i>	N/A	20 classification officers trained; 65 tour guides trained in customer care; 106 hoteliers trained in customer care, front desk management.	The number of facilities to be registered was overstated vis a vis the funding requirements since there was no previous data to base on. After the completion of the exercise the country has not more than 4000 accommodation facilities
<i>Performance Indicators:</i>			
No. of hotels, and hospitality facilities registered	25000	3915	
No. of hotels, and hospitality facilities graded and classified	0	0	
No. of classification Officers Trained	24	20	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.186	% Budget Spent: 98.6%
Output: 060303	Support to Tourism and Wildlife Associations		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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>	Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognised for their Excellence; Makerere University Tourism Association supported;	Makerere University Tourism Association supported to print their Tourism association magazine	Funds available could only support the Makerere University Tourism Association
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	2	1	
<i>Output Cost:</i>	UShs Bn: 0.041	UShs Bn: 0.029	% Budget Spent: 70.0%
Output: 060304	Museums Services		
<i>Description of Performance:</i>	Museums and collections conserved and preserved; Cultural information and artefacts collected; National museum galleries upgraded ; Archaeological sites upgraded; Information and artefacts collected and mounted in Kabale museum	Museums and collections conserved and preserved; Cultural information and artefacts collected; National museum galleries upgraded ; Archaeological sites upgraded; Information and artefacts collected and mounted in Kabale museum	There was no money to complete activities
<i>Performance Indicators:</i>			
No. of sites preserved and recorded	5	5	
No. of regional museums constructed	2	1	
No. of artifacts collected	100	70	
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.146	% Budget Spent: 99.7%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	Staff competencies in Musuem Services improved; Data to guide wildlife conservation and tourism product development;	12 staff at Museums have been trained in preservation and protection of heritage; 1 staff trained in archaeology and heritage; Information and 60 artifacts collected and will be displayed in the cultural homestead	The budget for training was small therefore not all that were planned could be trained
<i>Performance Indicators:</i>			
No. of tourism, wildlife instructors/trainers trained	24	20	
No. of studies undertaken	4	2	
No. of staff trained	15	12	
<i>Output Cost:</i>	UShs Bn: 0.136	UShs Bn: 0.130	% Budget Spent: 95.2%
Output: 060306	Tourism Investment, Promotion and Marketing		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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>	Concept papers –product development on Source of the Nile Jinja and the entire Nile, on Sseese islands, Hot Springs; International and domestic promotions; Designs for Stop overs produced	Development plans for souce of the Nile developed; Attended 3 intenational touism affairs in London, Spain, Berlin and domestic affair in Gulu	None
<i>Performance Indicators:</i>			
No. of tourism investment proposals written	3	1	
No. of regional and international tourism fairs/exhibitions attended	3	3	
<i>Output Cost:</i>	UShs Bn: 0.258	UShs Bn: 0.244	% Budget Spent: 94.6%
Output: 060351	Management of National Parks and Game Reserves(UWA)		
<i>Description of Performance:</i>	Security in the parks; Animal health intervention provided; Carrying out wildlife surveys; Trenches excavated around National Parks	208,000 arrivals recorded in all the Cas, 915 km of roads maintained in the Cas; 52Kms of trails maintained; 85 veterinary interventions carried out in the park	Activities were limited because of lack of funds
<i>Performance Indicators:</i>			
No. of visitors entering the parks	202000	208	
No. of veterinary interventions in national parks	90	85	
Length of roads (Km) maintained by UWA	1851.7	1300	
<i>Output Cost:</i>	UShs Bn: 1.068	UShs Bn: 0.536	% Budget Spent: 50.2%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Pier restaurant construction finished; Wildlife rescue interventions done; Animals fed and attended to veterinary services; Educate visitors on wildlife as well as host them to interesting wildlife sceneries	Out of 272 parrots rescued in addition to other 16 species;BOQs and done drawings for the pier restaurant; A contractor secured; 186,356 visitors were recorded at UWEC;	The establishment of the circuit could not take place because of lack of funds
<i>Performance Indicators:</i>			
No. of wildlife rescue interventions	290	170	
No. of visitors entering UWEC	255000	186356	
Entebbe Tourist circuit established	0	0	
<i>Output Cost:</i>	UShs Bn: 0.065	UShs Bn: 0.065	% Budget Spent: 100.0%
Output: 060353	Support to Uganda Wildlife Training Institute		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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>	Dormitory constructed at UWTI; Wage Subvention provided; Students trained in wildlife conservation	Dormitory constructed up to ringbeam at UWTI; Wage Subvention provided; Students trained in wildlife conservation	No further work was done on the dormitory because of lack of funds. No staff houses could be constructed because of the same reason.
<i>Performance Indicators:</i>			
Staff houses constructed	no	No	
Dormitory constructed	yes	Yes	
Dining Hall completed	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.708	UShs Bn: 0.513	% Budget Spent: 72.6%
Output: 060354	Tourism and Hotel Training(HTTI)		
<i>Description of Performance:</i>	Wage subvention provided; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students.	Wage subvention provided; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students.	The students who graduated at HTTI spanned from 2002 up to 2011 hence exceeding the number originally planned. More students were recruited on government sponsorship which increased the number of enrollment by 15 students. No training/instructional materials were procured because funds could not allow.
<i>Performance Indicators:</i>			
No. of training/instructional materials procured	65	0	
No. of students graduating at HTTI	240	297	
No. of students enrolling at HTTI	450	465	
<i>Output Cost:</i>	UShs Bn: 2.499	UShs Bn: 2.440	% Budget Spent: 97.6%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	Architectural plans and bills of quantities for Soroti museums prepared; Amphitheater and Art gallery designed	Architectural plans and bills of quantities for Soroti museums prepared; 12 km trails for Mt Rwenzori and 40km of trails for Bwindi NP were maintained; 13 km of roads were maintained at UWEC	UWA got additional funding that enabled them construct 9 more Kms of the trails at Rwenzori Mts
<i>Performance Indicators:</i>			
Length of trails constructed at Mt Rwenzori (km)	9	18	
Length of road at UWEC (Km)	13	13	
<i>Output Cost:</i>	UShs Bn: 1.145	UShs Bn: 0.806	% Budget Spent: 70.4%
Vote Function Cost	UShs Bn: 8.354	UShs Bn: 6.719	% Budget Spent: 80.4%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 2.454	UShs Bn: 2.134	% Budget Spent: 87.0%
Cost of Vote Services:	UShs Bn: 10.807	UShs Bn: 8.852	% Budget Spent: 81.9%

* Excluding Taxes and Arrears

By the time the new Ministry of Tourism, Wildlife and Heritage (MTWH) was created, the budgeting

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

process was already in advanced stages. Then, following the split of the Ministry of Tourism, Trade and Industry (MTTI), it is the budget for MTTI for FY 2011- 2012 that was split between the two ministries.

The amount of money that was allocated to MTWH is therefore inadequate to run the ministry;

-Inadequate staffing of the Ministry(176 vacant posts);

- Lack of office accommodation has also been a problem

-The little resource envelope for marketing Uganda as a tourist destination(7.3bn);

-Human wildlife conflict mitigating measure(10.8bn); This is a two sided problem where animals destroy garden of communities living around the parks and in some cases killing human beings. On the other hand communities encroaching on the resources within the protected areas such as poaching and illegal occupation within the protected areas.

-Ltd tourism product development due to limited resources(1bn);

-Inadequate accommodation facilities within and outside the protected areas, accessing Land where to construct accommodation facilities is also not easy.(2.0bn);

-Low quality of service/standards in tourism sector(0.5bn);

-Inadequate funding for Hotel and Tourism Institute and Uganda Wild life Training Institute(4.0bn);

-Accumulated arrears due to member financial obligations to international agreements and treaties. These include Convention of international Trade in endangered species of wild fauna and flora(CITES), Lusaka agreement, UNWTO and Convention of migratory Species(CMS). This among others have continued to affect the Ministry's performance at the international stage(3.1bn);

-Inadequate resources to resettle communities residing in Wildlife protected areas(4.9bn);

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Develop Six Tourism Concept Plans for identified marine tourism sites, Tororo Rock and Fort Patiko; Support development of Tourism Infrastructure at 5 Identified Tourism Stopovers; Support Cultural Tourism; Finalise construction of Pier restaurant at UWEC	A concept paper for the development of the source of the Nile was developed	lack of funds
Revise and disseminate relevant policies and laws; Develop sector regulations and guidelines for Tourism and Hospitality mgt; Develop a Tourism management information framework; Collect statistics on the sector to inform planning and policy decisions;	The Wildlife Policy was revised; The Tourism Sector Regulations finalised; Data was collected on room and bed occupancy; A survey on inbound Tourism expenditure statistics for 2012 collected	no variation
24 hotel assessors trained; Training of 400 hotel staff in hospitality; Training of 100 tour guides and 100 tour drivers; Enrolling 210 at HTTI and 80 students at UWTI; Improve competencies of 20 staff in Museum Services	20 hotel assessors trained; Training of 106 hotel staff in hospitality; Training of 65 tour guides; Enrolling 210 at HTTI and 80 students at UWTI; Improved competencies of 12 staff in Museum Services	inadequate release of funds

V3: Details of Releases and Expenditure

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote 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:0603 Tourism, Wildlife conservation and Museums	8.35	6.72	6.72	80.4%	80.4%	100.0%
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>1.98</i>	<i>1.98</i>	<i>94.3%</i>	<i>94.3%</i>	<i>100.0%</i>
060301 Policies, strategies and monitoring services	1.33	1.24	1.24	93.7%	93.7%	100.0%
060302 Accommodation and Hospitality Registration, Grading and Capacity building	0.19	0.19	0.19	98.6%	98.6%	100.0%
060303 Support to Tourism and Wildlife Associations	0.04	0.03	0.03	70.0%	70.0%	100.0%
060304 Museums Services	0.15	0.15	0.15	99.7%	99.7%	100.0%
060305 Capacity Building, Research and Coordination	0.14	0.13	0.13	95.2%	95.2%	100.0%
060306 Tourism Investment, Promotion and Marketing	0.26	0.24	0.24	94.6%	94.6%	100.0%
<i>Class: Outputs Funded</i>	<i>4.34</i>	<i>3.56</i>	<i>3.56</i>	<i>81.9%</i>	<i>81.9%</i>	<i>100.0%</i>
060351 Management of National Parks and Game Reserves(UWA)	1.07	0.54	0.54	50.2%	50.2%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.07	0.07	0.07	100.0%	100.0%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.71	0.51	0.51	72.6%	72.6%	100.0%
060354 Tourism and Hotel Training(HTTI)	2.50	2.44	2.44	97.6%	97.6%	100.0%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>1.18</i>	<i>1.18</i>	<i>61.9%</i>	<i>61.9%</i>	<i>100.0%</i>
060372 Government Buildings and Administrative Infrastructure	0.32	0.22	0.22	67.2%	67.2%	100.0%
060375 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.10	0.10	33.9%	33.9%	100.0%
060376 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	53.5%	53.5%	100.0%
060377 Purchase of Specialised Machinery & Equipment	0.14	0.06	0.06	40.4%	40.4%	100.0%
060382 Tourism Infrastructure and Construction	1.15	0.81	0.81	70.4%	70.4%	100.0%
VF:0649 Policy, Planning and Support Services	2.45	2.14	2.13	87.1%	87.0%	99.9%
<i>Class: Outputs Provided</i>	<i>1.98</i>	<i>1.98</i>	<i>1.98</i>	<i>100.1%</i>	<i>100.0%</i>	<i>99.9%</i>
064904 Policy, consultation, planning and monitoring services	1.10	0.93	0.93	84.3%	84.3%	100.0%
064905 Ministry Support Services (Finance and Administration)	0.81	1.00	1.00	122.7%	122.5%	99.8%
064906 Ministerial and Top Management Services	0.06	0.05	0.05	84.8%	84.8%	100.0%
<i>Class: Capital Purchases</i>	<i>0.47</i>	<i>0.15</i>	<i>0.15</i>	<i>32.4%</i>	<i>32.4%</i>	<i>100.0%</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.04	0.04	14.8%	14.8%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.11	0.06	0.06	54.8%	54.8%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.05	56.9%	56.9%	100.0%
Total For Vote	10.81	8.85	8.85	81.9%	81.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.08	3.96	3.96	97.1%	97.1%	99.9%
211101 General Staff Salaries	0.77	0.72	0.72	94.2%	94.2%	100.0%
211103 Allowances	1.15	1.21	1.21	105.1%	105.1%	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	82.0%	82.0%	100.0%
221001 Advertising and Public Relations	0.10	0.08	0.08	75.9%	75.9%	100.0%
221002 Workshops and Seminars	0.54	0.50	0.50	92.5%	92.5%	100.0%
221003 Staff Training	0.10	0.09	0.09	88.7%	88.7%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	67.4%	67.4%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	155.8%	155.8%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	83.2%	83.2%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	76.7%	76.7%	100.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.17	0.14	0.14	85.4%	85.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	79.1%	78.5%	99.2%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.13	0.15	0.15	117.8%	117.8%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	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%
225001 Consultancy Services- Short-term	0.02	0.01	0.01	58.0%	58.0%	100.0%
225002 Consultancy Services- Long-term	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel Inland	0.26	0.20	0.20	77.8%	77.8%	100.0%
227002 Travel Abroad	0.22	0.21	0.21	97.7%	97.7%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.22	0.22	110.9%	110.9%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	94.1%	94.1%
228002 Maintenance - Vehicles	0.11	0.13	0.13	116.9%	116.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	62.6%	62.6%	100.0%
Output Class: Outputs Funded	4.90	4.11	4.11	84.0%	84.0%	100.0%
264101 Contributions to Autonomous Inst.	1.10	0.53	0.53	48.2%	48.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.24	1.03	1.03	82.5%	82.5%	100.0%
264103 Grants to Cultural Institution	2.00	2.00	2.00	100.0%	100.0%	100.0%
312206 Gross Tax	0.56	0.56	0.56	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.39	1.34	1.34	56.0%	56.0%	100.0%
231001 Non-Residential Buildings	0.84	0.50	0.50	59.9%	59.9%	100.0%
231004 Transport Equipment	0.58	0.14	0.14	24.9%	24.9%	100.0%
231005 Machinery and Equipment	0.25	0.12	0.12	46.9%	46.9%	100.0%
231006 Furniture and Fixtures	0.10	0.05	0.05	56.9%	56.9%	100.0%
231007 Other Structures	0.30	0.20	0.20	67.2%	67.2%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.02	0.02	69.5%	69.5%	100.0%
281502 Feasibility Studies for capital works	0.01	0.00	0.00	47.7%	47.7%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.30	0.30	0.30	99.8%	99.8%	100.0%
Grand Total:	11.37	9.41	9.41	82.8%	82.8%	100.0%
Total Excluding Taxes and Arrears:	10.81	8.85	8.85	81.9%	81.9%	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:0603 Tourism, Wildlife conservation and Museums	8.35	6.72	6.72	80.4%	80.4%	100.0%
<i>Recurrent Programmes</i>						
09 Tourism	0.73	0.70	0.70	96.3%	96.3%	100.0%
10 Museums and Monuments	2.29	2.29	2.29	100.0%	100.0%	100.0%
11 Wildlife Conservation	1.23	1.01	1.01	82.2%	82.2%	100.0%
14 Directorate of TWCM	0.06	0.06	0.06	98.9%	98.9%	100.0%
<i>Development Projects</i>						
0252 Protected Areas and Sustainable Use	0.00	0.00	0.00	N/A	N/A	N/A
0258 Wildlife Education Center Trust	0.30	0.14	0.14	47.6%	47.6%	100.0%
0948 Support to Tourism Development	1.28	0.98	0.98	76.3%	76.3%	100.0%
1201 Mitigating Human Wildlife Conflicts	0.66	0.31	0.31	47.6%	47.6%	100.0%
1205 Support to Uganda Museums	1.80	1.22	1.22	67.7%	67.7%	100.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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<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:0649 Policy, Planning and Support Services	2.45	2.14	2.13	87.1%	87.0%	99.9%
<i>Recurrent Programmes</i>						
01 HQs and Administration	1.06	1.26	1.26	118.6%	118.4%	99.8%
15 Internal Audit	0.02	0.02	0.02	95.8%	95.8%	100.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.39	0.11	0.11	28.1%	28.1%	100.0%
1163 Uganda Tourism Satellite Account	0.98	0.74	0.74	76.1%	76.1%	100.0%
Total For Vote	10.81	8.85	8.85	81.9%	81.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 110 Uganda Industrial Research Institute

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	4.069	4.158	4.157	102.2%	102.2%	100.0%
Recurrent Non Wage	1.644	1.555	1.555	94.6%	94.6%	100.0%
Development GoU	7.030	7.030	7.030	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.743	12.743	12.742	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)	12.743	12.743	12.742	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**	1.200	1.200	1.200	100.0%	100.0%	100.0%
Total Budget	13.943	13.943	13.942	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.100	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.043	13.943	13.942	99.3%	99.3%	100.0%
Excluding Taxes, Arrears	12.843	12.743	12.742	99.2%	99.2%	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:0651 Industrial Research	12.84	12.74	12.74	99.2%	99.2%	100.0%
Total For Vote	12.84	12.74	12.74	99.2%	99.2%	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: 110 Uganda Industrial Research Institute

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: 0651 Industrial Research			
Output: 065101	Administration and Support Services		
<i>Description of Performance:</i>	Recruit 16 employees; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.		
<i>Output Cost:</i>	UShs Bn: 5.813	UShs Bn: 5.712	% Budget Spent: 98.3%
Output: 065102	Research and Development		
<i>Description of Performance:</i>	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.		
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	50		
No. of new innovations and value added products	80		
<i>Output Cost:</i>	UShs Bn: 1.638	UShs Bn: 1.638	% Budget Spent: 100.0%
Output: 065103	Industrial and technological Incubation		
<i>Description of Performance:</i>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications		
<i>Performance Indicators:</i>			
No. of SME Incubatees	40		
<i>Output Cost:</i>	UShs Bn: 1.392	UShs Bn: 1.392	% Budget Spent: 100.0%
Output: 065104	Model Value Addition Centre Establishment		
<i>Description of Performance:</i>	Infrastructure development at Arua, Bushenyi facilities Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure		
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.300	% Budget Spent: 100.0%

Vote: 110 Uganda Industrial Research Institute

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
Output: 065105	Facility Repair and Maintenance		
<i>Description of Performance:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.		
<i>Output Cost:</i>	UShs Bn:	0.330 UShs Bn:	0.330 % Budget Spent: 100.0%
Vote Function Cost	UShs Bn:	12.843 UShs Bn:	12.742 % Budget Spent: 99.2%
Cost of Vote Services:	UShs Bn:	12.843 UShs Bn:	12.742 % Budget Spent: 99.2%

* Excluding Taxes and Arrears

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		
Recruitment of high calibre scientists and engineers, and continuous upgrade of techniques and skills; Activate the innovation and industrial fund; Promote and support scientific research for technology development and transfer adaptation;		
Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.		
Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.		

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:0651 Industrial Research	12.74	12.74	12.74	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	9.37	9.37	9.37	100.0%	100.0%	100.0%
065101 Administration	5.71	5.71	5.71	100.0%	100.0%	100.0%
065102 Research and Development	1.64	1.64	1.64	100.0%	100.0%	100.0%
065103 Industrial Incubation	1.39	1.39	1.39	100.0%	100.0%	100.0%
065104 Maintenance - Civil works	0.30	0.30	0.30	100.0%	100.0%	100.0%
065105 Maintenance - Machinery and Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.37	3.37	3.37	100.0%	100.0%	100.0%
065172 Government Buildings and Administrative Infrastructure	0.51	0.51	0.51	100.0%	100.0%	100.0%

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
065177 Purchase of Specialised Machinery & Equipment	2.86	2.86	2.86	100.0%	100.0%	100.0%
Total For Vote	12.74	12.74	12.74	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.37	9.37	9.37	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.07	4.16	4.16	102.2%	102.2%	100.0%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.49	0.50	0.50	102.2%	102.2%	100.0%
213001 Medical Expenses(To Employees)	0.10	0.10	0.10	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.10	0.10	85.5%	85.5%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.00	0.00	7.1%	7.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	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	0.04	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	2.40	2.40	2.40	100.0%	100.0%	100.0%
226001 Insurances	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel Abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.32	0.31	0.31	96.1%	96.1%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.21	0.21	83.3%	83.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.33	0.33	100.0%	100.0%	100.0%
Output Class: Outputs Funded	1.20	1.20	1.20	100.0%	100.0%	100.0%
312206 Gross Tax	1.20	1.20	1.20	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.37	3.37	3.37	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	0.51	0.51	0.51	100.0%	100.0%	100.0%
231005 Machinery and Equipment	2.86	2.86	2.86	100.0%	100.0%	100.0%
Grand Total:	13.94	13.94	13.94	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	12.74	12.74	12.74	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:0651 Industrial Research	12.74	12.74	12.74	100.0%	100.0%	100.0%

Vote: 110

Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote 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	5.71	5.71	5.71	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.03	7.03	7.03	100.0%	100.0%	100.0%
Total For Vote	12.74	12.74	12.74	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 117 Uganda Tourism Board

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	0.390	0.390	0.389	100.0%	99.7%	99.7%
Recurrent Non Wage	1.339	1.339	1.338	100.0%	100.0%	100.0%
Development 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	2.054	2.052	100.0%	99.9%	99.9%
Total GoU+Donor (MTEF)	2.054	2.054	2.052	100.0%	99.9%	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	2.054	2.054	2.052	100.0%	99.9%	99.9%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.054	2.054	2.052	100.0%	99.9%	99.9%
Excluding Taxes, Arrears	2.054	2.054	2.052	100.0%	99.9%	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:0653 Tourism Services	2.05	2.05	2.05	100.0%	99.9%	99.9%
Total For Vote	2.05	2.05	2.05	100.0%	99.9%	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: 117 Uganda Tourism Board

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
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	100		
<i>Output Cost:</i>	UShs Bn:	0.072	UShs Bn: 0.071 % Budget Spent: 99.9%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>2.054</i>	<i>UShs Bn: 2.052 % Budget Spent: 99.9%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	2.054	<i>UShs Bn: 2.052 % Budget Spent: 99.9%</i>

* 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:0653 Tourism Services	2.05	2.05	2.05	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	1.73	1.73	1.73	100.0%	99.9%	99.9%
065301 Tourism Promotion and Marketing	0.56	0.56	0.56	100.0%	100.0%	100.0%
065302 Tourism Research and Development	0.06	0.06	0.06	100.0%	99.9%	99.9%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.07	0.07	100.0%	99.9%	99.9%
065305 UTB Support Services (Finance & Administration)	1.03	1.03	1.03	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	0.32	0.32	0.32	100.0%	100.0%	100.0%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.22	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total For Vote	2.05	2.05	2.05	100.0%	99.9%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.73	1.73	1.73	100.0%	99.9%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.39	0.39	100.0%	99.7%	99.7%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.06	0.06	0.06	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%
213004 Gratuity Payments	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.42	0.42	0.42	100.0%	100.0%	100.0%

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	100.0%	99.9%	99.9%
221006 Commissions and Related Charges	0.03	0.03	0.03	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	0.03	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.3%	99.3%
222001 Telecommunications	0.01	0.01	0.01	100.0%	99.3%	99.3%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	99.1%	99.1%
223003 Rent - Produced Assets to private entities	0.13	0.13	0.13	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%
223006 Water	0.00	0.00	0.00	100.0%	97.9%	97.9%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.03	0.03	0.03	100.0%	99.7%	99.7%
226001 Insurances	0.01	0.01	0.01	100.0%	99.8%	99.8%
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel Abroad	0.07	0.07	0.07	100.0%	99.9%	99.9%
227003 Carriage, Haulage, Freight and Transport Hire	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%
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%	98.4%	98.4%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	99.3%	99.3%
Output Class: Capital Purchases	0.32	0.32	0.32	100.0%	100.0%	100.0%
231004 Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	2.05	2.05	2.05	100.0%	99.9%	99.9%
Total Excluding Taxes and Arrears:	2.05	2.05	2.05	100.0%	99.9%	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:0653 Tourism Services	2.05	2.05	2.05	100.0%	99.9%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	1.73	1.73	1.73	100.0%	99.9%	99.9%
<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	2.05	2.05	100.0%	99.9%	99.9%

* Excluding Taxes and Arrears

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

Vote: 154 Uganda National Bureau of Standards

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	5.765	5.765	5.765	100.0%	100.0%	100.0%
Recurrent Non Wage	1.766	1.766	1.793	100.0%	101.5%	101.5%
Development GoU	2.994	2.296	2.296	76.7%	76.7%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.525	9.827	9.853	93.4%	93.6%	100.3%
Total GoU+Donor (MTEF)	10.525	9.827	9.853	93.4%	93.6%	100.3%
<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	10.525	9.827	9.853	93.4%	93.6%	100.3%
<i>(iii) Non Tax Revenue</i>	4.922	0.000	0.000	0.0%	0.0%	N/A
Grand Total	15.447	9.827	9.853	63.6%	63.8%	100.3%
Excluding Taxes, Arrears	15.447	9.827	9.853	63.6%	63.8%	100.3%

* 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	15.45	9.83	9.85	63.6%	63.8%	100.3%
Total For Vote	15.45	9.83	9.85	63.6%	63.8%	100.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staffing that affects activity implementation across all outputs of UNBS. Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, and laboratory & office equipment. Archaic laws that have made enforcement of standards very difficult in light of the on-slaught of cheap and fake imported commodities. Inadequate funding; UNBS has had the same budget ceiling for the past 3 years and so most of required items such as laboratory and office equipment cannot be acquired. Best Evaluated Bidder for the 1st phase of the construction project quoted Ugx 16.2billion yet available funds amount to Ugx 2 billion and confirmed Government funding over the next three years is approximately Ugx 6 billion. Therefore there is need for guarantee by government to avail the required balance of Ugx 8.2 billion to be able to successfully implement the project.

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote 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>
<small>* Excluding Taxes and Arrears</small>

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: 0652 Quality Assurance and Standards Development			
Vote Function Cost	UShs Bn:	15.447 UShs Bn:	9.853 % Budget Spent: 63.8%
Cost of Vote Services:	UShs Bn:	15.447 UShs Bn:	9.853 % Budget Spent: 63.8%

* Excluding Taxes and Arrears

Contract signed and construction work for main office started. A backlog of standards was approved. Almost all departments attained and surpassed performance targets FY 2011/12. With reappointment of UNBS Board, the institution is taking a holistic approach to management aimed towards achieving success. UNBS Chemistry Laboratory was accredited by South African National Accreditation System (SANAS). This followed a rigorous assessment/audit by SANAS which took place in September 2011. UNBS is proud to achieve this Accreditation status. Chemistry laboratory, Microbiology and the Mass Lab are UNBS' accredited laboratories. Accreditation adds value to UNBS quality system and our stakeholders can now enjoy our testing services with more confidence.

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: 06 52 Quality Assurance and Standards Development		
Recruit additional 30 staff to be able to open and man at least 5 additional border entry points at Mpondwe, Katuna, Bibia and Lia , Lwakhakha	Recruited 5 staff memebers mainly on temporary contracts	The planned recruitment of 30 additional staff did not take place because of exsiting Government ban on recruitment for new posts, consequently Government didnt increase salary during FY 2011/12 for this purpose. Recruitment is being made only to replace existing positions that fell vacant.
N/A	The UNBS Amendment Bill and the Anti Counterfeit Goods Bill have been presented to the Parliament and are before the Parliamentary Committee of Trade , industry and Cooperatives.	This process had to be re-done because we have a new Parliament and we are waiting for a report from the Committee.
Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Contract for construction of UNBS Home signed; actual construction of the main office block started. Completion of this main office block is scheduled for January 2013.	N/A

Vote: 154 Uganda National Bureau of Standards

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:0652 Quality Assurance and Standards Development	10.53	9.83	9.85	93.4%	93.6%	100.3%
<i>Class: Outputs Provided</i>	7.47	7.47	7.47	100.0%	100.0%	100.0%
065201 Administration	7.34	7.34	7.34	100.0%	100.0%	100.0%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.99	2.30	2.32	76.7%	77.6%	101.1%
065272 Government Buildings and Administrative Infrastructure	2.00	1.50	1.50	75.0%	75.0%	100.0%
065276 Purchase of Office and ICT Equipment, including Software	0.42	0.37	0.39	86.9%	93.2%	107.2%
065277 Purchase of Specialised Machinery & Equipment	0.49	0.37	0.37	75.0%	75.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.06	75.0%	75.0%	100.0%
Total For Vote	10.53	9.83	9.85	93.4%	93.6%	100.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.47	7.47	7.47	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	5.76	5.76	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.58	0.58	0.58	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.27	0.27	0.27	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.37	0.37	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.06	0.06	0.06	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.99	2.30	2.32	76.7%	77.6%	101.1%
231001 Non-Residential Buildings	2.00	1.50	1.50	75.0%	75.0%	100.0%
231005 Machinery and Equipment	0.91	0.74	0.76	80.5%	83.4%	103.6%
231006 Furniture and Fixtures	0.08	0.06	0.06	75.0%	75.0%	100.0%
Grand Total:	10.53	9.83	9.85	93.4%	93.6%	100.3%
Total Excluding Taxes and Arrears:	10.53	9.83	9.85	93.4%	93.6%	100.3%

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:0652 Quality Assurance and Standards Development	10.53	9.83	9.83	93.4%	93.4%	100.0%
<i>Recurrent Programmes</i>						

Vote: 154

Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote 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>
01 Headquarters	7.53	7.53	7.53	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0253 Support to UNBS	2.99	2.30	2.30	76.7%	76.7%	100.0%
Total For Vote	10.53	9.83	9.83	93.4%	93.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 013 Ministry of Education and Sports

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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	18.019	13.798	13.798	76.6%	76.6%	100.0%
	Non Wage	137.307	136.275	135.228	99.2%	98.5%	99.2%
Development	GoU	52.860	45.566	45.497	86.2%	86.1%	99.8%
	Donor*	162.533	152.930	133.621	94.1%	82.2%	87.4%
GoU Total		208.187	195.640	194.523	94.0%	93.4%	99.4%
Total GoU+Donor (MTEF)		370.720	348.569	328.143	94.0%	88.5%	94.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.200	1.670	1.670	835.1%	835.1%	100.0%
Total Budget		370.920	350.240	329.814	94.4%	88.9%	94.2%

* 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:0701 Pre-Primary and Primary Education	39.52	39.22	39.20	99.2%	99.2%	100.0%
VF:0702 Secondary Education	190.72	194.72	175.36	102.1%	91.9%	90.1%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.07	1.89	98.1%	89.3%	91.1%
VF:0704 Higher Education	12.11	12.08	11.28	99.8%	93.2%	93.4%
VF:0705 Skills Development	86.81	64.52	64.52	74.3%	74.3%	100.0%
VF:0706 Quality and Standards	25.84	23.35	23.31	90.3%	90.2%	99.8%
VF:0707 Physical Education and Sports	4.26	3.59	3.59	84.3%	84.4%	100.0%
VF:0749 Policy, Planning and Support Services	9.35	9.03	8.99	96.5%	96.1%	99.6%
Total For Vote	370.72	348.57	328.14	94.0%	88.5%	94.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Insufficient release of funds

Change in plans after activities have planned and budgeted Delayed release of funds.

There have been unforeseen circumstances where 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 and updating of the IFMS system during the quarter delaying payments since the system has to be switched off

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

(i) Major unspent balances

Vote: 013 Ministry of Education and Sports

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Programs and Projects
VF: 0704 Higher Education
0.80 Bn Shs Programme/Project: 07 Higher Education
Reason:
(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: 0701 Pre-Primary and Primary Education			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Performance:</i>	Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs	Local language books procured; suppliers paid 90% for P3 & P4 ;suppliers for P5 IM prequalified; 1000 cartons of braille paper, 250 braille kits, 140 wheel chairs, 300 sign language dictionaries procured & Delivered and 5000 &16500 set of modules for NFE Prequalification of P5 - P7 textbooks suppliers ongoing. Bids closed and opened in end of May. Evaluation is to commenced in June 2012	Actual expenditure is higher than the planning figure following the submission of a total budget by the implementing body NCDC
<i>Performance Indicators:</i>			
No. of text books procured and distributed for P.5 to P.7*	0	0	
No. of curriculum materials procured*	176,400	23190	
<i>Output Cost:</i>	US\$ Bn: 18.441	US\$ Bn: 18.431	% Budget Spent: 99.9%
Output: 070103	Monitoring and Supervision of Primary Schools		

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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>	Monitor and supervise 1044 school visits to be made under world food programme	Monitored and supervised 255 schools under world food programme	Funds committed
		516 Monitoring visits made 5 Field monitors in October, November and December. Monitored and provided support to 30 primary schools focusing on Girls Education Sanitation and Hygiene Monitored 40 Nursery Schools in Mubende and Kyegegwa districts	
		Monitored 20 Primary schools in Amolator	
		Carried out monitoring and support supervision in 20 ECDs, and 150 preprimary schools	
<i>Performance Indicators:</i>			
No.of Inspections to schools with emergencies and visits to schools in hard to reach areas	1044	1036	
<i>Output Cost:</i>	UShs Bn: 0.311	UShs Bn: 0.275	% Budget Spent: 88.4%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>		Paid salary and allowances to 37 staff and grants to support 600 learners	Funds paid directly to beneficiaries
<i>Performance Indicators:</i>			
No. of Pupils enrolled and supported in war affected regions	700	600	
<i>Output Cost:</i>	UShs Bn: 0.519	UShs Bn: 0.516	% Budget Spent: 99.5%
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Performance:</i>	Examine 480,000 pupils.	Examined 480,000 pupils	Funds were paid in quarter 3
<i>Performance Indicators:</i>			
No. of students sitting PLE's	512000	480000	
<i>Output Cost:</i>	UShs Bn: 5.400	UShs Bn: 5.400	% Budget Spent: 100.0%
Output: 070153	Primary Teacher Development (PTC's)		

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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>	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.	Facilitated 69 Administrators, carried outreach activities in 23 core PTCs through 539 coordinating centers;Conducted CPDs for 220,327 teachers; performance reviews for 150 Principals and their deputies;Conducted PTE practicum for 16239 students.	Funds paid directly to beneficiaries
<i>Output Cost:</i>	UShs Bn: 11.838	UShs Bn: 11.838	% Budget Spent: 100.0%
Output: 070180	Classroom construction and rehabilitation (Primary)		

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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>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	<p>Funds for construction, rehabilitation and provision of furniture was disbursed to the following schools;</p> <ul style="list-style-type: none"> - Kasengejje P/S - Wakiso - Namutumba C/U P/S - Namutumba - Bbale Waswa P/S - Wakiso - St. Joseph Maya P/S - Wakiso - Bundikahungu - Bundibugyo <p>Funds were disbursed for the construction and rehabilitation of; Kirowozo C/U - Mukono; Kalububbu P/S - Sembabule; Kichekano P/S - Isingiro; Patto P/S - Sironko; Kigalagala P/S - Jinja; and St. Aloysius Bukasa - Wakiso.</p> <p>Funds sent to the following schools for construction and repair of structures:</p> <ul style="list-style-type: none"> - Bujubi P/S - Bugwe P/S - Kagina P/S - St. Thomas Catholic P/S, Bweyogerere <p>Constructed & rehabilitated 8 primary schools that include St Thomas Bazadde, Kagina, Kasengejje, Kichwekano, Namukunyu, Nawanyago, Matale Mixed & Bumaddu</p>	Funds being accumulated to pay complete certificates
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	12	11	
No. of classrooms rehabilitated (primary)	84	4	
No. of classrooms constructed (primary)**	64	8	
<i>Output Cost:</i>	US\$ Bn:	1.795	US\$ Bn: 1.695 % Budget Spent: 94.4%
Vote Function Cost	US\$ Bn:	39.515	US\$ Bn: 39.202 % Budget Spent: 99.2%
Vote Function: 0702 Secondary Education			
Output: 070202 Instructional Materials for Secondary Schools			

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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>	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab	Procured text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab. Facilitated 809 Government USE schools to conduct UCE Science practical examinations with science specimen (kits) Supplied science kits to 1342 private and Govt USE schools. Supplied chemicals to private & Govt USE schools in the central (1224 schools), \Eastern (1691 school), Northern (985 school) and Western region (1201 schools).	Funds paid in Q3
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	2	
No. of Science kits provided to Secondary Schools**	0	3834	
<i>Output Cost:</i>	UShs Bn: 15.875	UShs Bn: 27.910	% Budget Spent: 175.8%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	Monitoring civilworks at 120 sites	Monitoring of civil works was undertaken for 23 schools for rehabilitation, 9 for ICT laboratories and 7 Seed Schools. Monitored civil works by PCU and MoES and attended site meetings under ADB IV phase 1 in 15 sites Officers monitored by attending site meetings for ongoing civil works on 15 schools under phase 1. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS	Funds being accumulated to pay complete certificates
<i>Performance Indicators:</i>			
No.of schools Monitored	120	114	
<i>Output Cost:</i>	UShs Bn: 1.380	UShs Bn: 0.850	% Budget Spent: 61.6%
Output: 070204	Training of Secondary Teachers		

Vote: 013 Ministry of Education and Sports

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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>	2600 science and mathematics teachers trained and 400 headteachers trained	658 science and mathematics teachers trained and 140 headteachers and 66 deputy headteachers inducted 554 Science and Mathematics under the 2nd Cycle were trained. 110 PTC Tutors were trained. Inducted 140 Headteachers and deputy headteachers of the 66 newly grant aided secondary schools. Trained 750 science and mathematics teachers (cycle 3); trained 100 headteachers in Katakwi and Wakiso districts	NIL
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	2164	
No. of Head teachers trained**	400	690	
<i>Output Cost:</i>	UShs Bn: 0.690	UShs Bn: 0.466	% Budget Spent: 67.5%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	-Validation of USE/UPPET /UPOLET headcount data (77.5m) -Paid UPOLET capitation grants to 696 Government and 256 PPPS for 38,311 students (3.272bn)	NIL
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	718000	718000	
<i>Output Cost:</i>	UShs Bn: 14.468	UShs Bn: 14.468	% Budget Spent: 100.0%
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Performance:</i>	Pay UCE registration fees for 164,561 at a rate of 76,000	Paid UCE registration fees in quarter 3 for 164541 students	Funds for registration paid in Q2
<i>Output Cost:</i>	UShs Bn: 12.205	UShs Bn: 11.209	% Budget Spent: 91.8%
Output: 070280	Classroom construction and rehabilitation (Secondary)		

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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>	Completion of 3 seed secondary, 7 new seed secondary schools;5 new seed schools constructed 10 existing seed Secondary Schools expanded 7 New seed secondary schools progress to 75% level of completion; 31 Centre's of Excellence's	Supplied furniture to Sir. Samuel Baker - Gulu. carried out emergency repair of Bugobi H.S - Namutumba. Compensated land claimants for Adwari S.S - Lira. Completed works in 3 sites:: Masaba Senior Secondary (99%) and Madera Technical (93%) Additional facilities at Shimoni Core PTC site: Sports and games ground completed water system was installed. Firm has been procured site is cleared, fenced, road work started and the foundation for administration blocks is being excavated Certificate No. 1 for Lubmarks for construction at Shimoni Demonstration school, Certificate No. 19 & 20 plus part balance of certificate No. 18 for Ms. Adams Engineering Services needed Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 18% level of completion. Under APL1, 17 schools were completed	Funds being accumulated to pay complete certificates
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	22	19	
No. of secondary school classrooms targeted for completion**	15	14	
No. of new secondary schools constructed**	7	28	

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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
No. of new secondary classrooms constructed**	58	53	
No. of existing schools expanded and renovated.	19	19	
<i>Output Cost:</i>	UShs Bn: 117.540	UShs Bn: 77.985	% Budget Spent: 66.3%
Output: 070281	Latrine construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>		Supervised construction works for phase I schools	funds released were inadequate
		Installation of improved toilets at Buhanka Sedd S.S – Hoima and rehabilitation of water system.	
		Joint Evaluation of works at Sir Samuel Baker S.S	
		Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	
		Construction	
		12 stance latrines in 7 seed secondary schools in the districts of Kitgum, Budaka, Ntungamo, Kiruhura, Wakiso, Buliisa, Mpigi and Rakai	
<i>Performance Indicators:</i>			
No. of latrines rehabilitated (secondary)		0	
No. of latrines constructed (secondary)		29	
<i>Output Cost:</i>	UShs Bn: 0.540	UShs Bn: 0.540	% Budget Spent: 100.0%
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Performance:</i>		Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	Supplied furniture to Sir. Samuel Baker - Gulu.
			under APL 1, 9 completed schools received furniture
		Under APL 1, 9 completed schools received furniture	
<i>Performance Indicators:</i>			
No. of primary schools receieving furniture	15	10	
<i>Output Cost:</i>	UShs Bn: 2.610	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 190.721	UShs Bn: 175.364	% Budget Spent: 91.9%
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070351	Special Needs Education Services		

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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 3 schools to increase access for learners with SNE especially severe learning disabilities requiring shs. 3 billion, but to start with shs. 1 billion.	Paid subvention grants for 2300 learners in 105 schools and scholarship to needy students	Funds paid directly to beneficiary
<i>Output Cost:</i>	US\$ Bn: 0.898	US\$ Bn: 0.633	% Budget Spent: 70.5%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>2.113 US\$ Bn:</i>	<i>1.888 % Budget Spent:</i>
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Performance:</i>	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.	Remitted funds to UPIK to cater for rehabilitation of dilapidated structures, paying academic administrative & support staff, feeding of students and pay utility bills	Funds released were not adequate
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	1	0	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 2.000	% Budget Spent: 100.0%
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredited old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Disbursed funds for research to Public Universities, Remitted funds to Uganda Common Wealth Scheme Remitted funds to Inter-University Council for East Africa (IUCEA) Paid Top-up allowances for October November and December 2011 for students abroad Funds to NCHE remitted and AICAD funds requisitioned. Supported NCHE to maintain quality of higher education by paying salaries, other expenses for accreditation, licensing & monitoring; paid JAB selection	Funds released were inadequate
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	50	128	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 3.940	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>12.106 US\$ Bn:</i>	<i>11.277 % Budget Spent:</i>
<i>Vote Function: 0705 Skills Development</i>			
Output: 070502	Training and Capacity Building of BTJET Institutions		

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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>	Train 12 certified facilitators, 30 certified test item developers and 50 certified assessors. Facilitate school leavers industrial training	Carried out curriculum review for technical institutes	there was urgent need to review the curriculum and also induct teachers to its use
<i>Output Cost:</i>	US\$ Bn: 0.943	US\$ Bn: 0.369	% Budget Spent: 39.2%
Output: 070551	Operational Support to UPPET BTVEIT Institutions		
<i>Description of Performance:</i>		Paid Capitation grants to 8,304 students in technical/farm schools and community polytechnics and 1,680 students in 16 private institutions (UGAPRIV).	NIL
<i>Output Cost:</i>	US\$ Bn: 7.045	US\$ Bn: 7.045	% Budget Spent: 100.0%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>	Test 150 theory test items developed 100 performance test items and 250 TI stored Inspect 100 assessment centers and 1500 candidates from certified centers 10 trained for occupational profile development and training modules developed	Monitored and provided support supervision to 28 BTVEIT institutions. Provided funds to NCDC to embark on the review of the Junior Farm Schools and Technical craft curriculum Disbursed funds to UNMEB, UAHEB to conduct examinations for nursing & midwifery and clinical officers training	NIL
<i>Output Cost:</i>	US\$ Bn: 5.448	US\$ Bn: 5.448	% Budget Spent: 100.0%
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Performance:</i>	Construct and rehabilitate structures in 6 BTVEIT institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach, Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI. Construction of Buseesa Tech. Institute	Disbursed funds towards extension of a power line at Abilonino CPIC, rehab of Kasodo Tech Institute, const of multipurpose block at UCC Kabale, hostels at UCC Kichwamba, Library UCC Pakwach, est Buseesa Tech & facilities at Kalongo, Kyamuhunga, Kalera, & Kisoro classrooms Kigumba Cooperative, Fort Portal SOCO & Lira sch of com nurses	Funds not released 100%
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	
No. of workshops constructed	45	30	
No. of Workshops Rehabilitated	9	10	
No. of New BTVEIT established**	7	4	
No. of libraries Rehabilitated	1	3	
<i>Output Cost:</i>	US\$ Bn: 21.511	US\$ Bn: 7.330	% Budget Spent: 34.1%

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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: 070581	Classroom construction and rehabilitation (BTVET)		
<i>Description of Performance:</i>	Construct and rehabilitate structures in 6 BTVET	<p>Contributed for the construction of facilities at Kabira TS, Kabaale TS, Buroora, Ahmed Seguya Memorial, Amugo Agro, Butelaja and Kaberamaido.</p> <p>Provided funds for construct girls's hostel at Arua TS.</p> <p>Provided funds to Kabale UCC, Pakwach UCC and to Arua Technical Institute to complete a girls dormitory, workshop block at Ihunga TI, Bumbiere TI, Nyarushanje TI and UTC Kichwamba and Buseesa TI for construction works</p> <p>Constructed a Girls Hostel at Arua Technical Institute; Constructed 21 classrooms in assorted Technical institutes</p>	Funds being accumulated to pay complete certificates
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTVET)	14	6	
No. of classrooms constructed (BTVET)	30	39	
<i>Output Cost:</i>	UShs Bn: 3.387	UShs Bn: 3.240	% Budget Spent: 95.7%
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		

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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>	Carry out construction and renovation works in 09 BTVET instns.	<p>Disbursed funds for construction of 4 classrooms and 3 workshops in the following institutions; inde TS, St. Joseph Kyarubingo TS</p> <p>Provided funds for completion of civils works at Hakitengya CP, Barinyanga T/S, Nagwere TS and Rwiziringiro T/S</p> <p>Funds released for Staff house at St Joseph TI, Kisubi and construction of classrooms for Kibatsi, Kisubi, Kitgum, Lake Katwe, Kasodo, Karera, Kamengo, Ora and Minakulu</p> <p>Disbursed funds to 6 Technical institutes for construction of teachers houses and dormitories Kibatsi, Moyo, Kisubi, Kitgum, Lake Katwe & Kasodo</p>	Funds being accumulated to pay complete certificate
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	7	
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	9	10	
<i>Output Cost:</i>	UShs Bn:	3.151	UShs Bn: 2.315 % Budget Spent: 73.5%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>86.810 UShs Bn:</i>	<i>64.518 % Budget Spent: 74.3%</i>
<i>Vote Function: 0706 Quality and Standards</i>			
Output: 070602 Curriculum Training of Teachers			

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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>	ECD training framework piloted and monitored.	ECD training framework piloted and monitored.	NIL
	One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	
		Developed basic education curriculum	
		Trained 127 teachers for term two kiswahili content	
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	132,500	132500	
No. of student teachers enrolled in PTCs and NTCs	20239	20239	
<i>Output Cost:</i>	UShs Bn: 0.032	UShs Bn: 0.032	% Budget Spent: 100.0%
Output: 070603	Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs		
<i>Description of Performance:</i>	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTJET institutions inspected	1,021 Secondary schools inspected teacher instructors supervised, training colleges inspected, BTJET institutions inspected	Funds released but inadequate
		Carried out inspection and supervision in 600 BTJET institutions, 2,662 sec 20 ECD 150preprimary, 30 TE	
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	2000	
No. of schools/institutions inspected (Secondary)	2908	4332	
No. of schools/institutions inspected (Training Colleges)	600	296	
No. of schools/institutions inspected BTJET)	200	900	
<i>Output Cost:</i>	UShs Bn: 0.079	UShs Bn: 0.046	% Budget Spent: 58.4%
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		

Vote: 013 Ministry of Education and Sports

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>	Train 167 inspectors 100 head teachers and 8 inspectors abroad	Trained 40 inspectors in the districts and one inspector trained abroad Inspected and support supervision of 6500 schools both primary and secondary Monitoring quality of inspection by District Inspectors in 28 districts and 280 primary schools Trained 210 Local Government inspectors in all districts and Municipalities in accordance with the inspection cycle. Trained 13 inspectors in districts and 1 abroad	NIL
<i>Output Cost:</i>	US\$ Bn: 2.090	US\$ Bn: 1.772	% Budget Spent: 84.8%
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	Paid UNEB non wage Paid salaries and allowances for 219 staff	Funds not released 100%
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	219	
<i>Output Cost:</i>	US\$ Bn: 1.825	US\$ Bn: 1.825	% Budget Spent: 100.0%
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C- TEP Pay capitation grants for 3751 pre- service STE students 80 and Health Tutors' College at Mulago Health Tutors' College and 175 Students enrolled in Abilonino CPIC; Trained 129 Health Tutors	Funds released were inadequate
<i>Output Cost:</i>	US\$ Bn: 2.285	US\$ Bn: 2.285	% Budget Spent: 100.0%
Output: 070654	Curriculum Development and Training (NCDC)		

Vote: 013 Ministry of Education and Sports

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>	19 syllabi for A' level Secondary in place. A monitoring report on the implementation of P.6 curriculum Orient P.5 curriculum and P.6 curriculum A monitoring report for P.5 and P.6 Roll out of P.7 curriculum in schools .Piloting Kiswahili	Syllabi for A' level Secondary in place. Oriented P.5 curriculum and P.6 curriculum A monitoring report for P.5 Developed Teachers training Manual for Kiswahili 14 District Language Boards sensitized. P.7 teachers have been trained. The training of P.6 teachers awaits funding. 3 Monitoring visits carried out. Sensitized 4 area language boards in the districts of Kyagegwa, Kiryandongo, Hoima, Kasese, Masindi, Kabarole, Buliisa and Ntoroko	Funds released were inadequate
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	1	
No. of cirricular implemented (Primary)**	3	1	
<i>Output Cost:</i>	UShs Bn: 6.066	UShs Bn: 6.066	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>UShs Bn: 25.840</i>	<i>UShs Bn: 23.308</i>	<i>% Budget Spent: 90.2%</i>
<i>Vote Function: 0707 Physical Education and Sports</i>			
<i>Output: 070752 Management Oversight for Sports Development (NCS)</i>			
<i>Description of Performance:</i>	National educational institutions sports activities Supported National federations who qualify to international finals Supported	Quarterly subvention paid to NCS	Funds released were inadequate
<i>Output Cost:</i>	UShs Bn: 1.624	UShs Bn: 1.624	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>UShs Bn: 4.260</i>	<i>UShs Bn: 3.594</i>	<i>% Budget Spent: 84.4%</i>
<i>Vote Function: 0749 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 9.354</i>	<i>UShs Bn: 8.992</i>	<i>% Budget Spent: 96.1%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 370.720</i>	<i>UShs Bn: 328.143</i>	<i>% Budget Spent: 88.5%</i>

* Excluding Taxes and Arrears

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. The long bureaucratic procurement process required by PPDA coupled with the need for the Solicitor General to approve works of UGX. 50m and above lead to late commencement of work; Modality of procurement (hybrid) not so effective because some publishers could not deliver books up to the doorstep of the schools as prescribed by the Ministry; The UPE capitation grant is inadequate to cater for all school needs. Management

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

challenges especially in schools change of head teachers occurred more frequently.

The number of schools that needs rehabilitation and Expansion are many and the rate at which dilapidation is taking place is quit higher than expected.

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		
Maintain 8% provision for instructional materials as agreed Expedite procurement of more instructional materials to reduce the Pupil-Book Ratios (PBRs)	mplemented the new teacher allocation and deployment formula where every class must have a teacher Considered gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	Nil
Vote Function: 07 02 Secondary Education		
Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 18% level of completion	NIL
Emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	A total of 1,772 classrooms, 18 Administration blocks, 165 multipurpose science blocks, 29 teachers' houses, 61 libraries and 705 VIP latrines are under construction in 313 schools that have been cleared by the Solicitor General to award contracts in phase 2 of construction	Inadequate funds released
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	Increased access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	NIL
Vote Function: 07 04 Higher Education		
Continue with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	Continued with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	inadequate release
Vote Function: 07 05 Skills Development		
Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	Reviewed the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	NIL

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 06 Quality and Standards		
Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooru Construct 4 semi detached tutors' houses , 4 administration blocks and dormitories in 4 PTCs	Constructed classroom blocks, modern kitchen, sickbay and tutors houses	NIL
Vote Function: 07 07 Physical Education and Sports		
Engage communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	Engaged communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	Tracked absenteeism and report to DEOs and DISs Took punitive action against absentee head teachers Implemented Customised Performance Targets for head-teachers, Constructed Teachers' houses starting with hard to reach areas	Nil
Vote Function: 07 02 Secondary Education		
Completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	Continued to emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	NIL
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	NIL
5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed.	Disseminate 4,000 copies of Career Guidance Policy	inadequate funds
Vote Function: 07 04 Higher Education		
Finalisation of the ADB V Rehabilitation Expansion Equipment Project	Finalised ADB V Rehabilitation Expansion Equipment Project	Nil
Vote Function: 07 05 Skills Development		
Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	Strengthened PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Track absenteeism and report to DEOs and DISs Take punitive action against absentee head teachers Implement Customised Performance Targets for head-teachers, Construct Teachers' houses starting with hard to reach areas	Maintained 8% provision for instructional materials as agreed Expedite procurement of more instructional materials to reduce the Pupil- Book Ratios (PBRs)	Nil
Vote Function: 07 05 Skills Development		
Review admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Reviewed admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	NIL
Vote Function: 07 06 Quality and Standards		
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	DES to carry out inspection at least once a year in all post primary schools and 3 times in a year for primary. Also associate assessors to continue follow up to fill in staff gaps	NIL
Vote Function: 07 07 Physical Education and Sports		
Conduct support supervision, monitoring and evaluation for quality assurance.	Conducted support supervision, monitoring and evaluation for quality assurance.	NIL
Vote Function: 07 49 Policy, Planning and Support Services		
Continue lobbying for funds to facilitate offices	Continued lobbying for funds to facilitate offices	Nil
To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Proposal was made but activity postponed awaiting FY 2013/14	Nil

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	39.07	39.22	39.20	100.4%	100.4%	100.0%
<i>Class: Outputs Provided</i>	<i>20.01</i>	<i>19.84</i>	<i>19.82</i>	<i>99.2%</i>	<i>99.1%</i>	<i>99.9%</i>
070101 Policies, laws, guidelines, plans and strategies	0.74	0.60	0.60	82.2%	81.6%	99.3%
070102 Instructional Materials for Primary Schools	18.44	18.44	18.43	100.0%	99.9%	99.9%
070103 Monitoring and Supervision of Primary Schools	0.31	0.27	0.27	88.4%	88.4%	100.0%
070105 Support to war affected children in Northern Uganda	0.52	0.52	0.52	99.5%	99.5%	100.0%
<i>Class: Outputs Funded</i>	<i>17.24</i>	<i>17.69</i>	<i>17.69</i>	<i>102.6%</i>	<i>102.6%</i>	<i>100.0%</i>
070151 Assessment of Primary Education (PLE)	5.40	5.40	5.40	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	11.84	11.84	11.84	100.0%	100.0%	100.0%
070154 Support to Teachers in Hard to Reach Areas	0.00	0.45	0.45	N/A	N/A	99.6%
<i>Class: Capital Purchases</i>	<i>1.82</i>	<i>1.69</i>	<i>1.69</i>	<i>93.0%</i>	<i>93.0%</i>	<i>100.0%</i>
070177 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
070180 Classroom construction and rehabilitation (Primary)	1.80	1.69	1.69	94.4%	94.4%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0702 Secondary Education	46.09	43.46	43.41	94.3%	94.2%	99.9%
<i>Class: Outputs Provided</i>	8.58	7.35	7.32	85.7%	85.3%	99.6%
070201 Policies, laws, guidelines plans and strategies	3.92	3.35	3.33	85.6%	85.0%	99.3%
070202 Instructional Materials for Secondary Schools	2.83	2.16	2.16	76.4%	76.4%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.94	1.17	1.17	123.7%	123.4%	99.7%
070204 Training of Secondary Teachers	0.69	0.47	0.47	67.5%	67.5%	100.0%
070205 Monitoring USE Placements in Private Schools	0.20	0.20	0.20	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	26.67	25.69	25.68	96.3%	96.3%	100.0%
070251 USE Tuition Support	14.47	14.47	14.47	100.0%	100.0%	100.0%
070253 Secondary Examinations (UNEB)	12.21	11.22	11.21	91.9%	91.8%	99.9%
<i>Class: Capital Purchases</i>	10.84	10.42	10.42	96.1%	96.1%	100.0%
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.16	0.16	41.3%	41.3%	100.0%
070278 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	33.3%	33.3%	100.0%
070279 Acquisition of Other Capital Assets	1.85	1.85	1.85	100.0%	100.0%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	8.04	7.86	7.86	97.8%	97.8%	100.0%
070281 Latrine construction and rehabilitation (Secondary)	0.54	0.54	0.54	100.0%	100.0%	100.0%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.07	1.89	98.1%	89.3%	91.1%
<i>Class: Outputs Provided</i>	1.22	1.18	1.17	96.7%	96.3%	99.6%
070301 Policies, laws, guidelines, plans and strategies	0.66	0.62	0.63	94.0%	94.4%	100.4%
070302 Advocacy,Sensitisation and Information Dissemination	0.46	0.46	0.45	100.0%	98.3%	98.3%
070303 Monitoring and Supervision of Special Needs Facilities	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.90	0.90	0.72	100.0%	79.9%	79.9%
070351 Special Needs Education Services	0.90	0.90	0.72	100.0%	79.9%	79.9%
VF:0704 Higher Education	12.11	12.08	11.28	99.8%	93.2%	93.4%
<i>Class: Outputs Provided</i>	0.46	0.43	0.43	93.6%	93.6%	100.0%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.43	0.43	93.6%	93.6%	100.0%
<i>Class: Outputs Funded</i>	11.65	11.65	10.85	100.0%	93.1%	93.1%
070451 Support establishment of constituent colleges and Public Universities	2.00	2.00	2.00	100.0%	100.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.96	1.96	1.96	100.0%	100.0%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	1.15	1.15	1.15	100.0%	100.0%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	3.94	3.94	3.94	100.0%	100.0%	100.0%
070455 Operational Support for Public and Private Universities	2.60	2.60	1.80	100.0%	69.2%	69.2%
VF:0705 Skills Development	68.91	62.85	62.85	91.2%	91.2%	100.0%
<i>Class: Outputs Provided</i>	13.28	9.75	9.75	73.4%	73.4%	100.0%
070501 Policies, laws, guidelines plans and strategies	12.42	9.15	9.15	73.7%	73.7%	100.0%
070502 Training and Capacity Building of BTNET Institutions	0.54	0.37	0.37	68.1%	68.1%	100.0%
070503 Monitoring and Supervision of BTNET Institutions	0.32	0.23	0.23	72.7%	72.4%	99.6%
<i>Class: Outputs Funded</i>	35.18	35.18	35.17	100.0%	100.0%	100.0%
070551 Operational Support to UPNET BTNET Institutions	7.04	7.04	7.04	100.0%	100.0%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	5.45	5.45	5.45	100.0%	100.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	1.10	1.10	100.0%	100.0%	100.0%
070554 Operational Support to Government Technical Colleges	21.58	21.58	21.58	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	20.45	17.92	17.92	87.7%	87.7%	100.0%
070572 Government Buildings and Administrative Infrastructure	3.84	3.60	3.60	93.6%	93.6%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.56	1.41	1.41	90.2%	90.2%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.51	7.33	7.33	86.2%	86.2%	100.0%
070581 Classroom construction and rehabilitation (BTNET)	3.39	3.27	3.27	96.7%	96.7%	100.0%
070582 Construction and rehabilitation of Accommodation facilities (BTNET)	3.15	2.31	2.32	73.5%	73.5%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0706 Quality and Standards	25.84	23.35	23.31	90.3%	90.2%	99.8%
<i>Class: Outputs Provided</i>	6.34	5.94	5.94	93.7%	93.7%	100.1%
070601 Policies, laws, guidelines, plans and strategies	4.13	3.77	3.77	91.1%	91.1%	100.0%
070602 Curriculum Training of Teachers	0.03	0.03	0.03	100.0%	100.0%	100.0%
070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	0.08	0.05	0.05	58.4%	59.8%	102.4%
070604 Training and Capacity Building of Inspectors and Education Managers	2.09	2.09	2.09	100.0%	100.1%	100.1%
<i>Class: Outputs Funded</i>	11.15	11.15	11.15	100.0%	100.0%	100.0%
070651 Training of Primary Teachers (Capitation) and operational cost	1.82	1.82	1.82	100.0%	100.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	0.98	0.98	0.98	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.28	2.28	2.28	100.0%	100.0%	100.0%
070654 Curriculum Development and Training (NCDC)	6.07	6.07	6.07	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	8.35	6.26	6.21	74.9%	74.4%	99.3%
070672 Government Buildings and Administrative Infrastructure	7.45	5.59	5.55	75.1%	74.6%	99.3%
070675 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.66	0.66	73.0%	73.0%	100.0%
VF:0707 Physical Education and Sports	4.26	3.59	3.59	84.3%	84.4%	100.0%
<i>Class: Outputs Provided</i>	1.38	1.34	1.34	97.2%	97.3%	100.1%
070701 Policies, Laws, Guidelines and Strategies	0.21	0.21	0.21	97.0%	98.2%	101.3%
070702 Support to National Sports Organisations/Bodies for PES activities	0.82	0.82	0.82	100.0%	100.0%	100.0%
070704 Sports Management and Capacity Development	0.34	0.31	0.31	90.7%	90.3%	99.5%
<i>Class: Outputs Funded</i>	1.68	1.68	1.68	100.0%	100.0%	100.0%
070751 Membership to International Sports Associations	0.06	0.06	0.06	100.0%	100.0%	100.0%
070752 Management Oversight for Sports Development (NCS)	1.62	1.62	1.62	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.20	0.57	0.57	47.6%	47.6%	100.0%
070772 Government Buildings and Administrative Infrastructure	1.20	0.57	0.57	47.6%	47.6%	100.0%
VF:0749 Policy, Planning and Support Services	9.35	9.03	8.99	96.5%	96.1%	99.6%
<i>Class: Outputs Provided</i>	8.59	8.26	8.23	96.2%	95.8%	99.6%
074901 Policy, consultation, planning and monitoring services	1.76	1.75	1.72	99.3%	97.7%	98.4%
074902 Ministry Support Services	1.05	1.01	1.01	95.8%	95.8%	100.0%
074903 Ministerial and Top Management Services	3.94	3.67	3.67	93.4%	93.3%	99.9%
074904 Education Data and Information Services	0.95	0.94	0.94	99.1%	99.1%	100.0%
074905 Financial Management and Accounting Services	0.21	0.21	0.21	100.0%	100.0%	100.0%
074906 Education Sector Co-ordination and Planning	0.68	0.68	0.68	100.0%	99.7%	99.7%
<i>Class: Outputs Funded</i>	0.76	0.76	0.76	100.0%	100.0%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.76	0.76	0.76	100.0%	100.0%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total For Vote	207.74	195.64	194.52	94.2%	93.6%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	59.84	53.76	53.68	89.8%	89.7%	99.9%
211101 General Staff Salaries	18.02	13.80	13.80	76.6%	76.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.93	2.53	2.53	130.7%	130.7%	100.0%
211103 Allowances	7.50	7.28	7.25	97.1%	96.7%	99.6%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.57	0.44	0.44	77.8%	77.2%	99.2%
221002 Workshops and Seminars	1.23	0.84	0.84	68.1%	68.1%	100.0%
221003 Staff Training	0.51	0.35	0.34	68.3%	66.6%	97.6%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and Related Charges	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	18.09	18.09	18.08	100.0%	99.9%	99.9%
221008 Computer Supplies and IT Services	1.81	1.62	1.62	89.3%	89.3%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.52	0.50	93.4%	90.6%	97.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	101.2%	101.2%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	94.9%	94.9%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	88.3%	88.3%
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%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	99.7%	99.7%	100.0%
223006 Water	0.03	0.03	0.03	92.5%	90.3%	97.6%
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	3.85	3.21	3.21	83.3%	83.3%	100.0%
225001 Consultancy Services- Short-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.50	0.31	0.31	62.4%	62.2%	99.7%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	1.84	1.78	1.78	96.6%	96.5%	99.9%
227002 Travel Abroad	0.47	0.47	0.47	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.22	0.22	88.3%	88.1%	99.8%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.45	0.38	0.37	83.8%	82.7%	98.7%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.08	0.08	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.05	0.05	0.05	100.0%	100.0%	100.0%
321440 Other Grants	0.96	0.64	0.64	66.7%	66.9%	100.4%
Output Class: Outputs Funded	105.89	106.69	105.70	100.8%	99.8%	99.1%
262101 Contributions to International Organisations (Curre	0.81	0.81	0.81	100.0%	100.0%	100.0%
263106 Other Current grants(current)	85.17	85.46	85.26	100.3%	100.1%	99.8%
263340 Other grants	2.85	1.90	1.10	66.7%	38.6%	58.0%
264101 Contributions to Autonomous Inst.	16.84	16.84	16.84	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	1.67	1.67	835.1%	835.1%	100.0%
Output Class: Capital Purchases	42.66	36.86	36.82	86.4%	86.3%	99.9%
231001 Non-Residential Buildings	36.20	32.14	32.10	88.8%	88.7%	99.9%
231002 Residential Buildings	3.15	2.31	2.32	73.5%	73.5%	100.0%
231004 Transport Equipment	1.29	0.85	0.85	66.2%	66.2%	100.0%
231005 Machinery and Equipment	1.58	1.41	1.41	88.7%	88.7%	100.0%
231006 Furniture and Fixtures	0.03	0.01	0.01	33.3%	33.3%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.14	0.14	34.4%	34.4%	100.0%
Grand Total:	208.39	197.31	196.19	94.7%	94.1%	99.4%
Total Excluding Taxes and Arrears:	208.19	195.64	194.52	94.0%	93.4%	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:0701 Pre-Primary and Primary Education	39.52	39.22	39.20	99.2%	99.2%	100.0%
<i>Recurrent Programmes</i>						
02 Basic Education	36.84	36.82	36.80	99.9%	99.9%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.10	0.05	0.05	48.6%	50.2%	103.2%
0210 WFP Karamoja (0210)	0.67	0.60	0.60	90.2%	90.2%	100.0%
0943 Emergency Construction of Primary Schools (0943)	1.91	1.75	1.75	91.7%	91.7%	100.0%
1232 Karamoja Primary Education Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0702 Secondary Education	46.09	43.46	43.41	94.3%	94.2%	99.9%
<i>Recurrent Programmes</i>						
03 Secondary Education	27.05	26.04	26.03	96.3%	96.2%	100.0%
14 Private Schools Department	0.46	0.44	0.44	94.9%	94.9%	100.0%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	9.92	9.46	9.46	95.3%	95.3%	100.0%
0949 ADB III Post Primary Education (0949)	1.06	1.01	1.01	94.4%	94.4%	100.0%
1091 Support to USE (IDA)	2.02	1.42	1.41	70.3%	69.9%	99.5%
1092 ADB IV Support to USE (1092)	5.57	5.09	5.07	91.4%	91.0%	99.6%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.07	1.89	98.1%	89.3%	91.1%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.21	1.19	1.01	98.3%	83.7%	85.1%
15 Guidance and Counselling	0.90	0.88	0.88	97.9%	97.0%	99.1%
VF:0704 Higher Education	12.11	12.08	11.28	99.8%	93.2%	93.4%
<i>Recurrent Programmes</i>						
07 Higher Education	12.11	12.08	11.28	99.8%	93.2%	93.4%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	0.00	0.00	0.00	N/A	N/A	N/A
VF:0705 Skills Development	68.91	62.85	62.85	91.2%	91.2%	100.0%
<i>Recurrent Programmes</i>						
05 BTJET	35.17	34.07	34.07	96.9%	96.9%	100.0%
10 NHSTC	9.06	6.99	6.99	77.1%	77.1%	100.0%
11 Dept. Training Institutions	2.70	2.65	2.65	98.2%	98.2%	100.0%
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	2.26	1.97	1.97	87.0%	87.0%	100.0%
0942 Development of BTJET	15.28	13.47	13.47	88.1%	88.1%	100.0%
0971 Development of TVET P7 Graduate	3.53	3.03	3.03	85.9%	85.9%	100.0%
1093 Nakawa Vocational Training Institute (1093)	0.90	0.68	0.68	75.0%	75.0%	100.0%
VF:0706 Quality and Standards	25.84	23.35	23.31	90.3%	90.2%	99.8%
<i>Recurrent Programmes</i>						
04 Teacher Education	14.49	14.11	14.11	97.4%	97.4%	100.0%
09 Education Standards Agency	2.92	2.75	2.76	94.3%	94.4%	100.1%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	7.44	6.01	5.97	80.8%	80.2%	99.3%
0984 Relocation of Shimoni PTC (0984)	0.99	0.47	0.47	47.6%	47.6%	100.0%
1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
VF:0707 Physical Education and Sports	4.26	3.59	3.59	84.3%	84.4%	100.0%
<i>Recurrent Programmes</i>						
12 Sports and PE	3.06	3.02	3.02	98.8%	98.8%	100.0%
<i>Development Projects</i>						
1136 Support to Physical Education and Sports	1.20	0.57	0.57	47.6%	47.6%	100.0%
VF:0749 Policy, Planning and Support Services	9.35	9.03	8.99	96.5%	96.1%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarter	5.16	4.90	4.89	94.9%	94.9%	99.9%
08 Planning	3.92	3.87	3.84	98.6%	97.9%	99.2%
13 Internal Audit	0.28	0.26	0.26	95.7%	95.7%	100.0%
Total For Vote	208.19	195.64	194.52	94.0%	93.4%	99.4%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

* 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:0702 Secondary Education	144.63	151.26	131.95	104.6%	91.2%	87.2%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	0.77	0.00	0.00	0.0%	0.0%	N/A
0949 ADB III Post Primary Education (0949)	8.71	4.98	4.98	57.2%	57.2%	100.0%
1091 Support to USE (IDA)	101.70	119.65	100.34	117.6%	98.7%	83.9%
1092 ADB IV Support to USE (1092)	33.45	26.63	26.63	79.6%	79.6%	100.0%
VF:0705 Skills Development	17.91	1.67	1.67	9.3%	9.3%	100.0%
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	2.49	0.00	0.00	0.0%	0.0%	N/A
0942 Development of BTVET	15.41	1.67	1.67	10.8%	10.8%	100.0%
Total For Vote	162.53	152.93	133.62	94.1%	82.2%	87.4%

Vote: 111 Busitema University

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	4.193	4.460	4.460	106.4%	106.4%	100.0%
	Non Wage	3.736	3.718	3.718	99.5%	99.5%	100.0%
Development	GoU	1.078	0.808	0.808	75.0%	75.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.006	8.986	8.986	99.8%	99.8%	100.0%
Total GoU+Donor (MTEF)		9.006	8.986	8.986	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>0.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Total Budget		9.506	8.986	8.986	94.5%	94.5%	100.0%
<i>(iii) Non Tax Revenue</i>		<i>0.800</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Grand Total		10.306	8.986	8.986	87.2%	87.2%	100.0%
Excluding Taxes, Arrears		9.806	8.986	8.986	91.6%	91.6%	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 and Research	9.81	8.99	8.99	91.6%	91.6%	100.0%
Total For Vote	9.81	8.99	8.99	91.6%	91.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed and / or no releases at all in some cases.

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: 111 Busitema University

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: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.	905 students taught, acquired teaching materials, conducted semester examinations, carried out recess term activities, and students' internship.	Nil
<i>Performance Indicators:</i>			
No. of students graduating	150	150	
No. of academic programmes offered	8	12	
<i>Output Cost:</i>	US\$ Bn: 2.287	US\$ Bn: 2.187	% Budget Spent: 95.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops	1,500 farmers taught best practices and HIV/AIDS workshop conducted	Nil
<i>Output Cost:</i>	US\$ Bn: 0.258	US\$ Bn: 0.258	% Budget Spent: 100.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.	Students' living and accommodation allowances paid, teaching materials procured, health facilities provided and sports activities conducted	Nil
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	846	905	
<i>Output Cost:</i>	US\$ Bn: 1.912	US\$ Bn: 1.762	% Budget Spent: 92.2%
Vote Function Cost	US\$ Bn: 9.806	US\$ Bn: 8.986	% Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn: 9.806	US\$ Bn: 8.986	% Budget Spent: 91.6%

* Excluding Taxes and Arrears

Releases tend to dwindle towards the end of financial year.

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		
To continue to lobby government and other development partners for more budgetary provisions.	Lobbying continued	Nil
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
ADBv to do a needs assessment and instal the ICT infrastructure and to acquire more transport equipment.	Progress report by ADBv team prepared.	Nil
To recruit more staff to fill the vacant positions.	Plan to recruit prepared	Nil

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	9.01	8.99	8.99	99.8%	99.8%	100.0%
<i>Class: Outputs Provided</i>	7.93	8.18	8.18	103.1%	103.1%	100.0%
075101 Teaching and Training	1.94	2.19	2.19	112.9%	112.9%	100.0%
075102 Research, Consultancy and Publications	0.27	0.27	0.27	100.0%	100.0%	100.0%
075103 Outreach	0.26	0.26	0.26	100.0%	100.0%	100.0%
075104 Students' Welfare	1.76	1.76	1.76	100.0%	100.0%	100.0%
075105 Administration and Support Services	3.70	3.70	3.70	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.08	0.81	0.81	75.0%	75.0%	100.0%
075171 Acquisition of Land by Government	0.20	0.15	0.15	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.43	0.32	0.32	75.0%	75.0%	100.0%
075173 Roads, Streets and Highways	0.01	0.01	0.01	75.0%	75.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.09	0.09	75.0%	75.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.15	0.11	0.11	75.0%	75.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.07	0.05	0.05	75.0%	75.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.08	0.08	75.0%	75.0%	100.0%
Total For Vote	9.01	8.99	8.99	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.93	8.18	8.18	103.1%	103.1%	100.0%
211101 General Staff Salaries	4.19	4.46	4.46	106.4%	106.4%	100.0%
211103 Allowances	1.45	1.45	1.45	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.28	0.28	0.28	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	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	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	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	0.10	0.10	0.10	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.08	0.08	0.08	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	0.12	0.12	0.12	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.05	0.05	0.05	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.05	0.03	0.03	65.0%	65.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel Abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.50	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.08	0.81	0.81	75.0%	75.0%	100.0%
231001 Non-Residential Buildings	0.40	0.30	0.30	75.0%	75.0%	100.0%
231003 Roads and Bridges	0.01	0.01	0.01	75.0%	75.0%	100.0%
231004 Transport Equipment	0.12	0.09	0.09	75.0%	75.0%	100.0%
231005 Machinery and Equipment	0.22	0.17	0.17	75.0%	75.0%	100.0%
231006 Furniture and Fixtures	0.10	0.08	0.08	75.0%	75.0%	100.0%
231007 Other Structures	0.03	0.02	0.02	75.0%	75.0%	100.0%
311101 Land	0.20	0.15	0.15	75.0%	75.0%	100.0%
Grand Total:	9.51	8.99	8.99	94.5%	94.5%	100.0%
Total Excluding Taxes and Arrears:	9.01	8.99	8.99	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:0751 Delivery of Tertiary Education and Research	9.01	8.99	8.99	99.8%	99.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	7.93	8.18	8.18	103.1%	103.1%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.81	0.81	75.0%	75.0%	100.0%
Total For Vote	9.01	8.99	8.99	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

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	15.113	15.014	15.014	99.3%	99.3%	100.0%
	Non Wage	2.426	2.313	1.826	95.4%	75.3%	78.9%
Development	GoU	5.305	2.172	0.659	41.0%	12.4%	30.3%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		22.843	19.499	17.498	85.4%	76.6%	89.7%
Total GoU+Donor (MTEF)		22.843	19.499	17.498	85.4%	76.6%	89.7%
<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		22.843	19.499	17.498	85.4%	76.6%	89.7%
<i>(iii) Non Tax Revenue</i>		1.000	0.021	0.021	2.1%	2.1%	100.0%
Grand Total		23.843	19.520	17.519	81.9%	73.5%	89.7%
Excluding Taxes, Arrears		23.843	19.520	17.519	81.9%	73.5%	89.7%

* 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:0708 Education and Social Services	23.84	19.52	17.52	81.9%	73.5%	89.7%
Total For Vote	23.84	19.52	17.52	81.9%	73.5%	89.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in procurement process and inadequate staff in engineering directorate result into slow implementation of school infrastructure activities.

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

<i>(i) Major unspent balances</i>	
Outputs	
8.67 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines Reason: Funds have been transferred to Banks for distribution
1.45 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement Reason: Money was re- allocated to other activities.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.35Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be
1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadequate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadequate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadequate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.77 Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.62 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 0708 Education and Social Services			
Output: 070802	School Inspection		
<i>Description of Performance:</i>	Primary schools inspected;30 gov't aided and 120 private secondary schools to be inspected	About 300 government and private, primary and secondary schools were inspected	N/A
<i>Performance Indicators:</i>			
Number of secondary schools inspected	60	60	
Number of primary schools inspected	150	240	
<i>Output Cost:</i>	US\$ Bn: 0.096	US\$ Bn: 0.057	% Budget Spent: 59.5%
Output: 070851	Primary education services		
<i>Description of Performance:</i>	2862 qualified teachers and on the Pay roll 26.4% passing in grade 1	1667 qualified teachers and on the Pay roll	N/A
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	26.4%	30.8%	
Number of teachers paid salaries (Primary)	2862	1667	
Number of student drop-outs (Primary)		info not available	
Number of qualified teachers (Primary)	2862	1667	
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ Bn: 0.318	% Budget Spent: 72.4%
Output: 070852	Secondary education services		

Vote: 122 Kampala Capital City Authority

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>	1159 qualified and on payroll in 20 government aided secondary schools	1227 qualified and on payroll in 22 government aided secondary school	N\A
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)			
Number of teachers paid salaries (Secondary)	1159	1227	
Number of student drop-outs (Secondary)		info not available	
Number of qualified teachers (Secondary)	1159	1227	
<i>Output Cost:</i>	UShs Bn: 1.889	UShs Bn: 1.450	% Budget Spent: 76.7%
Output: 070853	Tertiary education services		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 070880	Primary education infrastructure construction		
<i>Description of Performance:</i>	6 for classroom renovation, 5 for floor renovation, 3 for re-roofing, 2 for VIP latrine construction with water harvesting system and 5 for fencing	the renovation of classroom at Nateete Muslim P/School in Lubaga Division, re-roofing of Nakasero P/School with iron sheets, renovation of staff quarters at Kyambogo Primary school. Renovation of Nabagereka P/S. of 11-stance water borne toilet at Kamwokya P/School, construction of 10 stance VIP latrine at Mulago School for the Deaf, Summit View Primary School, Katwe Martyrs P/s and construction of 6 stance VIP latrine at Katwe	N/A
<i>Performance Indicators:</i>			
Number of Primary Schools benefiting from infrastructure construction	21		
<i>Output Cost:</i>	UShs Bn: 1.563	UShs Bn: 0.348	% Budget Spent: 22.2%
Output: 070881	Secondary education infrastructure construction		

Vote: 122 Kampala Capital City Authority

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>	Rehabilitation of school structure at kitante SSS, Construction of new girls Dormitory at Kibuli sss, Construction of Classroom at Makindye sss.	Renovation of Kitante SS computer lab was completed. •Kibuli Secondary School received 134,054,532= out of the required 200,000,000=..So progress is pending the release of more funds from the MoES. •The Contract for the Seed School was awarded to Empire Contractors Ltd	The procurement process is lengthy and funds from Ministry of Education for Kibuli Dem. School are yet to come.
<i>Performance Indicators:</i>			
Number of Secondary Schools benefiting from infrastructure construction	3	N/A	
<i>Output Cost:</i>	UShs Bn: 0.742	UShs Bn: 0.311	% Budget Spent: 41.9%
Vote Function Cost	UShs Bn: 23.843	UShs Bn: 17.519	% Budget Spent: 73.5%
Cost of Vote Services:	UShs Bn: 23.843	UShs Bn: 17.519	% Budget Spent: 73.5%

* Excluding Taxes and Arrears

Provision of VIP toilets with wter harvesting system has improved school sanitation. Move funds should be allocated to water harvesting to improve sanitation and also reduce on water bills in these schools.

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:0708 Education and Social Services	19.84	19.50	17.50	98.3%	88.2%	89.7%
<i>Class: Outputs Provided</i>	<i>15.21</i>	<i>15.08</i>	<i>15.07</i>	<i>99.2%</i>	<i>99.1%</i>	<i>99.9%</i>
070802 School Inspection	0.10	0.07	0.06	72.9%	59.5%	81.6%
070806 Primary Education Services (Wage)	5.91	5.91	5.91	100.0%	100.0%	100.0%
070807 Secondary Education Services (Wage)	8.50	8.50	8.50	100.0%	100.0%	100.0%
070808 Tertiary Education Services (Wage)	0.70	0.60	0.60	85.8%	85.8%	100.0%
<i>Class: Outputs Funded</i>	<i>2.33</i>	<i>2.24</i>	<i>1.77</i>	<i>96.3%</i>	<i>75.9%</i>	<i>78.8%</i>
070851 Primary education services	0.44	0.41	0.32	92.5%	72.4%	78.2%
070852 Secondary education services	1.89	1.84	1.45	97.2%	76.7%	79.0%
070853 Tertiary education services	0.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>2.30</i>	<i>2.17</i>	<i>0.66</i>	<i>94.3%</i>	<i>28.6%</i>	<i>30.3%</i>
070880 Primary education infrastructure construction	1.56	1.47	0.35	94.2%	22.2%	23.6%
070881 Secondary education infrastructure construction	0.74	0.70	0.31	94.4%	41.9%	44.4%
Total For Vote	19.84	19.50	17.50	98.3%	88.2%	89.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.21	15.08	15.07	99.2%	99.1%	99.9%
211101 General Staff Salaries	15.11	15.01	15.01	99.3%	99.3%	100.0%
211103 Allowances	0.02	0.02	0.01	100.0%	98.2%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	71.9%	47.0%	65.4%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	65.2%	56.2%	86.2%
Output Class: Outputs Funded	2.33	2.24	1.77	96.3%	75.9%	78.8%
263106 Other Current grants(current)	2.33	2.24	1.77	96.3%	75.9%	78.8%
Output Class: Capital Purchases	2.30	2.17	0.66	94.3%	28.6%	30.3%
231001 Non-Residential Buildings	1.00	0.94	0.16	94.1%	16.4%	17.4%
231006 Furniture and Fixtures	1.30	1.23	0.49	94.4%	37.9%	40.2%
Grand Total:	19.84	19.50	17.50	98.3%	88.2%	89.7%
Total Excluding Taxes and Arrears:	19.84	19.50	17.50	98.3%	88.2%	89.7%

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:0708 Education and Social Services	19.84	19.50	17.50	98.3%	88.2%	89.7%
<i>Recurrent Programmes</i>						
11 Education and Social Services	17.54	17.33	16.84	98.8%	96.0%	97.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.00	0.94	0.16	94.1%	16.4%	17.4%
0423 Schools' Facilities Grant	1.30	1.23	0.49	94.4%	37.9%	40.2%
Total For Vote	19.84	19.50	17.50	98.3%	88.2%	89.7%

* Excluding Taxes and Arrears

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

Vote: 132 Education Service Commission

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	0.893	0.776	0.776	86.9%	86.9%	100.0%
	Non Wage	4.049	4.049	4.049	100.0%	100.0%	100.0%
Development	GoU	0.653	0.466	0.466	71.4%	71.4%	100.0%
	Donor*	0.793	0.000	0.000	0.0%	0.0%	N/A
GoU Total		5.595	5.291	5.291	94.6%	94.6%	100.0%
Total GoU+Donor (MTEF)		6.388	5.291	5.291	82.8%	82.8%	100.0%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.350	0.350	0.350	100.0%	100.0%	100.0%
Total Budget		6.738	5.641	5.641	83.7%	83.7%	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:0752 Education Personnel Policy and Management	6.39	5.29	5.29	82.8%	82.8%	100.0%
Total For Vote	6.39	5.29	5.29	82.8%	82.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Failure to get suitable candidates for some of the posts in BTVET and suitable science teachers for Secondary Schools, delay by Ministry of Education and Sports in declaring vacancies, Budget cuts in the Fourth quarter for development. Irish Aid funding of 0.793B was approved for the Commission but is not captured by the budgeting and reporting tool however, the funds were not used as they have been budgeted for printing of the Regulations and Teacher's Code of Conduct which were yet to be approved.

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

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*

Vote, Vote Function Key Output	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		
Description of Performance: 5,000		Appointed 2,964. Confirmed 837, Regularised 36, Validated 500, Management Decisions 306, Interviewed 6,645, Applications handled 17,559	Lack of Science, Mathematics and English Teachers for UPOLET, Fewer vacancies declared by MoES below the ESC Target,
<i>Performance Indicators:</i>			
No. of personnel recruited,	5000	2964	
Output Cost: US\$ Bn:	2.693	US\$ Bn: 2.576	% Budget Spent: 95.6%
Vote Function Cost	US\$ Bn: 6.388	US\$ Bn: 5.291	% Budget Spent: 82.8%
Cost of Vote Services:	US\$ Bn: 6.388	US\$ Bn: 5.291	% Budget Spent: 82.8%

* Excluding Taxes and Arrears

Quarter 4 releases for development have been cut or reduced substantially over the years during the quarter which affects activities of the Commission.

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		
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Increase of motivation for personnel to work in these areas like increased pay to science teachers, allowances for hard to reach-had to stay areas and the implementation of the Teachers' Scheme of Service in all sub-sectors.	No variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Continued and regularity monitoring & guidance to districts.	Continued and regularity monitoring & guidance to districts.	Challenge of ever increasing number of districts which come with new leadership, this stretches the human resources of the Education Service Commission
Immediate confirmation after probation to avoid back log cases.	Immediate confirmation after probation to avoid back log cases.	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:0752 Education Personnel Policy and Management	5.59	5.29	5.29	94.6%	94.6%	100.0%
<i>Class: Outputs Provided</i>	4.94	4.82	4.82	97.6%	97.6%	100.0%
075201 Management of Education Service Personnel	2.69	2.58	2.58	95.6%	95.6%	100.0%

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075202 Policy ,Monitoring, Evaluation and Research	0.23	0.23	0.23	100.0%	100.0%	100.0%
075203 Finance, Administration, Audit and Procurement	1.94	1.94	1.94	100.0%	100.0%	100.0%
075204 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.65</i>	<i>0.47</i>	<i>0.47</i>	<i>71.4%</i>	<i>71.4%</i>	<i>100.0%</i>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.40	0.40	79.1%	79.1%	100.0%
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
075278 Purchase of Office and Residential Furniture and Fittings	0.11	0.06	0.06	56.5%	56.5%	100.0%
Total For Vote	5.59	5.29	5.29	94.6%	94.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.94	4.82	4.82	97.6%	97.6%	100.0%
211101 General Staff Salaries	0.89	0.78	0.78	86.9%	86.9%	100.0%
211103 Allowances	0.30	0.30	0.30	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	0.06	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.15	0.15	0.15	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.80	1.80	1.80	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	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	0.00	0.00	0.00	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	0.01	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	0.24	0.24	0.24	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.09	0.09	0.09	100.0%	100.0%	100.0%
227001 Travel Inland	0.40	0.40	0.40	100.0%	100.0%	100.0%
227002 Travel Abroad	0.10	0.10	0.10	100.0%	100.0%	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	0.27	0.27	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	0.35	0.35	100.0%	100.0%	100.0%
312206 Gross Tax	0.35	0.35	0.35	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.65	0.47	0.47	71.4%	71.4%	100.0%
231004 Transport Equipment	0.51	0.40	0.40	79.1%	79.1%	100.0%
231005 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.11	0.06	0.06	56.5%	56.5%	100.0%

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Grand Total:	5.94	5.64	5.64	94.9%	94.9%	100.0%
Total Excluding Taxes and Arrears:	5.59	5.29	5.29	94.6%	94.6%	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:0752 Education Personnel Policy and Management	5.59	5.29	5.29	94.6%	94.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	4.94	4.82	4.82	97.6%	97.6%	100.0%
<i>Development Projects</i>						
0363 Education Service Commission	0.65	0.47	0.47	71.4%	71.4%	100.0%
Total For Vote	5.59	5.29	5.29	94.6%	94.6%	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:0752 Education Personnel Policy and Management	0.79	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0363 Education Service Commission	0.79	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.79	0.00	0.00	0.0%	0.0%	N/A

Vote: 136 Makerere University

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	31.421	33.042	33.042	105.2%	105.2%	100.0%
	Non Wage	14.868	31.568	31.568	212.3%	212.3%	100.0%
Development	GoU	10.159	7.620	7.620	75.0%	75.0%	100.0%
	Donor*	10.942	0.000	0.000	0.0%	0.0%	N/A
GoU Total		56.448	72.229	72.229	128.0%	128.0%	100.0%
Total GoU+Donor (MTEF)		67.391	72.229	72.229	107.2%	107.2%	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>1.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Total Budget		68.891	72.229	72.229	104.8%	104.8%	100.0%
<i>(iii) Non Tax Revenue</i>		78.778	79.538	79.538	101.0%	101.0%	100.0%
Grand Total		147.669	151.767	151.767	102.8%	102.8%	100.0%
Excluding Taxes, Arrears		146.169	151.767	151.767	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:0751 Delivery of Tertiary Education	146.17	151.77	151.77	103.8%	103.8%	100.0%
Total For Vote	146.17	151.77	151.77	103.8%	103.8%	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>	
Items	
16.70Bn Shs	Item: 212101 Social Security Contributions (NSSF)
Reason:	

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote 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			
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		
<i>Performance Indicators:</i>			
No. of students graduating	13000		
No. of students enrolled (UG & PG)	35000		
No. of academic programs taught	200		
<i>Output Cost:</i>	UShs Bn: 41.034	UShs Bn: 40.398	% Budget Spent: 98.4%
Output: 075103	Outreach		
<i>Description of Performance:</i>	15% of staff time spent on outreach and knowledge transfer paertneships- Dissemination Workshops/ Dialogues and publications- short		
<i>Performance Indicators:</i>			
Number of participants in short courses	6000		
<i>Output Cost:</i>	UShs Bn: 9.170	UShs Bn: 8.436	% Budget Spent: 92.0%
Output: 075104	Students' Welfare		
<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.		
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740		
Number of Government students residing in halls of residence	2650		
<i>Output Cost:</i>	UShs Bn: 8.544	UShs Bn: 10.435	% Budget Spent: 122.1%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		

Vote: 136 Makerere University

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>	complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library-		
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	4		
Area of Library space constructed (m2)	2.3		
<i>Output Cost:</i>	UShs Bn: 6.087	UShs Bn: 3.791	% Budget Spent: 62.3%
Vote Function Cost	UShs Bn: 146.169	UShs Bn: 151.767	% Budget Spent: 103.8%
Cost of Vote Services:	UShs Bn: 146.169	UShs Bn: 151.767	% Budget Spent: 103.8%

* 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:0751 Delivery of Tertiary Education	56.45	72.23	72.23	128.0%	128.0%	100.0%
<i>Class: Outputs Provided</i>	49.61	67.23	67.23	135.5%	135.5%	100.0%
075101 Teaching and Training	16.38	17.96	17.96	109.6%	109.6%	100.0%
075102 Research, Consultancy and Publications	8.21	7.88	7.88	96.0%	96.0%	100.0%
075103 Outreach	4.54	4.32	4.32	95.2%	95.2%	100.0%
075104 Students' Welfare	6.92	6.92	6.92	100.0%	100.0%	100.0%
075105 Administration and Support Services	13.56	30.14	30.14	222.3%	222.3%	100.0%
<i>Class: Capital Purchases</i>	6.83	5.00	5.00	73.1%	73.1%	100.0%
075173 Roads, Streets and Highways	0.16	0.12	0.12	75.0%	75.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.47	0.47	98.6%	98.6%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.37	0.25	0.25	67.9%	67.9%	100.0%
075177 Purchase of Specialised Machinery & Equipment	3.16	2.36	2.36	74.7%	74.7%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	2.66	1.79	1.79	67.3%	67.3%	100.0%
Total For Vote	56.45	72.23	72.23	128.0%	128.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	49.61	67.23	67.23	135.5%	135.5%	100.0%
211101 General Staff Salaries	31.42	33.04	33.04	105.2%	105.2%	100.0%
212101 Social Security Contributions (NSSF)	0.00	16.70	16.70	N/A	N/A	100.0%
222003 Information and Communications Technology	1.33	1.33	1.33	100.0%	100.0%	100.0%
223005 Electricity	2.80	2.80	2.80	100.0%	100.0%	100.0%
223006 Water	3.00	3.00	3.00	100.0%	100.0%	100.0%

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	3.82	3.82	3.82	100.0%	100.0%	100.0%
282103 Scholarships and related costs	7.25	6.55	6.55	90.3%	90.3%	100.0%
Output Class: Outputs Funded	1.50	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	6.83	5.00	5.00	73.1%	73.1%	100.0%
231001 Non-Residential Buildings	2.66	1.79	1.79	67.3%	67.3%	100.0%
231003 Roads and Bridges	0.16	0.12	0.12	75.0%	75.0%	100.0%
231004 Transport Equipment	0.48	0.47	0.47	98.6%	98.6%	100.0%
231005 Machinery and Equipment	3.54	2.62	2.62	74.0%	74.0%	100.0%
Grand Total:	57.95	72.23	72.23	124.6%	124.6%	100.0%
Total Excluding Taxes and Arrears:	56.45	72.23	72.23	128.0%	128.0%	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	56.45	72.23	72.23	128.0%	128.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	46.29	64.61	64.61	139.6%	139.6%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.16	0.12	0.12	75.0%	75.0%	100.0%
1132 Food Technology Incubations	4.50	3.38	3.38	75.0%	75.0%	100.0%
1133 Technology Innovations	4.50	3.38	3.38	75.0%	75.0%	100.0%
1134 SPEDA	1.00	0.75	0.75	75.0%	75.0%	100.0%
Total For Vote	56.45	72.23	72.23	128.0%	128.0%	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:0751 Delivery of Tertiary Education	10.94	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0184 Institutional Development Program	10.94	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	10.94	0.00	0.00	0.0%	0.0%	N/A

Vote: 137 Mbarara University

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	5.482	5.572	5.572	101.6%	101.6%	100.0%
Recurrent Non Wage	2.891	2.891	2.891	100.0%	100.0%	100.0%
Development GoU	3.799	2.849	2.849	75.0%	75.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.172	11.312	11.312	92.9%	92.9%	100.0%
Total GoU+Donor (MTEF)	12.172	11.312	11.312	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**	0.500	0.000	0.000	0.0%	0.0%	N/A
Total Budget	12.672	11.312	11.312	89.3%	89.3%	100.0%
<i>(iii) Non Tax Revenue</i>						
	6.789	6.757	6.063	99.5%	89.3%	89.7%
Grand Total	19.461	18.069	17.375	92.8%	89.3%	96.2%
Excluding Taxes, Arrears	18.961	18.069	17.375	95.3%	91.6%	96.2%

* 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	18.96	18.07	17.38	95.3%	91.6%	96.2%
Total For Vote	18.96	18.07	17.38	95.3%	91.6%	96.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance in budget execution was due to non release of shs 950 million in Q4 by GoU towards Development and Non paid Fees totaling shs 341 million by students sponsored by State House. Some of the planned development projects were thus not implemented. This has had implications on the FY 2011/12 infrastructure development Projects as well as planned projects for FY 2012/13.

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: 137 Mbarara University

QUARTER 4: Highlights of Vote 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			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Train 740 GoU and 2,720 private students. Conduct 30 weeks of lectures and practical and 4 weeks of examinations 10 weeks of Recess Term for 30 Nursing, 30 Medical Laboratory completion and 200 Science Educaiton	Enrolled 1,114 new students. Trained 734 GoU and 2,774 private students. Conducted 30 weeks of lectures and practical and 4 weeks of examinations. Procured teaching and examination materials for 3,415 undergraduate and 93 postgraduate students. Paid Faculty Allowance for 512 science based students. Conducted 1 study trip for each of the following programmes: Nursing, Pharmacy, Medical Lab, Business Administration and Development Studies. Conducted Graduation for 717 students. Held 6 Qaulity Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 167 academic staff and promoted 60 staff. Train 50 staff in Higher Degrees	Procurement process for some teaching materials i.e Textbooks is still ongoing.
<i>Performance Indicators:</i>			
Students enrolment	3,793	1114	
No. of students graduating	1,020	717	
Pass rates (all courses)	96.6%	96.8	
<i>Output Cost:</i>	UShs Bn: 6.320	UShs Bn: 5.695	% Budget Spent: 90.1%
Output: 075103	Outreach		

Vote: 137 Mbarara University

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>	Conduct 8 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students	Conducted Survey for Industrial training, Leadership & community placement, school practice. Conducted 4 weeks of Leadership & community placement for 60 medical students, 8 weeks of school practice for 177 Science Education students, 8 weeks of Industrial Training for 241 Computer, Engineering and Information Technology students, 175 Business Admin., 140 Science Laboratory Technology and 20 Pharmacy students. Participated in the Annual Exhibition for Uganda National Council for Higher Education and Marketing Ugandan Higher Education in Kigali, Rwanda	No variance
<i>Output Cost:</i>	UShs Bn: 0.414	UShs Bn: 0.414	% Budget Spent: 99.9%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Feed and accommodate 317 and pay Living out allowance for 423 GoU Students. Provide health and recreation (sports & games) facilities for 3,460 students. Timely payment of salaries for 50 staff.	Conducted orientation of 1,114 new students. Fed and accommodated 247 students and paid living out allowance for 487 GoU sponsored students. Provided recreation, health and sports services for 3,508 students (Procured Drugs for students and Cleaning Materials for students' halls of residence). Paid salaries for 50 staff	The variation was due to increasing cost of living due to inflation
<i>Performance Indicators:</i>			
No. of students accommodated	484	247	
<i>Output Cost:</i>	UShs Bn: 0.928	UShs Bn: 1.017	% Budget Spent: 109.6%
Vote Function Cost	UShs Bn: 18.961	UShs Bn: 17.375	% Budget Spent: 91.6%
Cost of Vote Services:	UShs Bn: 18.961	UShs Bn: 17.375	% Budget Spent: 91.6%

* Excluding Taxes and Arrears

The planned development project implementation was greatly affected by the non release of Q4 funding by Government of Uganda. This has had implications on the FY 2011/12 infrastructure development Projects as well as planned projects for FY 2012/13.

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	MUST embarked on and continues to develop Kihumuro campus starting with Faculty of Applied Science, and Utilities	Kihumuro Development is ongoing

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Increasing staff recruitment up to at least 40% of the establishment	MUST continued to hire part time and visiting professors to address the problem of understaffing	MUST did not receive any additional funding for wage
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Sensitised user department on procurement planning and Faculties on Budgeting. Continued encouraging user departments to develop proper procurement plans and adhere to them	Sensitisation should be a continuous 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 Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	12.17	11.31	11.31	92.9%	92.9%	100.0%
<i>Class: Outputs Provided</i>	8.28	8.37	8.37	101.1%	101.1%	100.0%
075101 Teaching and Training	3.85	3.40	3.40	88.4%	88.4%	100.0%
075102 Research, Consultancy and Publications	0.94	1.11	1.11	117.3%	117.3%	100.0%
075103 Outreach	0.09	0.09	0.09	100.0%	100.0%	100.0%
075104 Students' Welfare	0.60	0.65	0.65	107.6%	107.6%	100.0%
075105 Administration and Support Services	2.80	3.12	3.12	111.7%	111.7%	100.0%
<i>Class: Outputs Funded</i>	0.09	0.09	0.09	100.0%	100.0%	100.0%
075151 Guild Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.80	2.85	2.85	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	3.30	2.44	2.44	73.9%	73.9%	100.0%
075173 Roads, Streets and Highways	0.05	0.04	0.04	75.2%	75.2%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	32.0%	32.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.17	0.17	85.5%	85.5%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.04	75.0%	75.0%	100.0%
Total For Vote	12.17	11.31	11.31	92.9%	92.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.28	8.37	8.37	101.1%	101.1%	100.0%
211101 General Staff Salaries	5.48	5.57	5.57	101.6%	101.6%	100.0%
211103 Allowances	0.21	0.21	0.21	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.42	0.42	0.42	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.02	0.02	0.02	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%
213003 Retrenchment costs	0.01	0.01	0.01	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	0.04	0.04	0.04	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%

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.12	0.12	0.12	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.16	0.16	0.16	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	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	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	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%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.14	0.14	0.14	100.0%	100.0%	100.0%
227002 Travel Abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	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%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.36	0.36	0.36	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.08	0.08	0.08	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.59	0.09	0.09	15.3%	15.3%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.06	0.06	0.06	100.0%	100.0%	100.0%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	3.80	2.85	2.85	75.0%	75.0%	100.0%
231001 Non-Residential Buildings	3.05	2.25	2.25	73.9%	73.9%	100.0%
231003 Roads and Bridges	0.05	0.04	0.04	75.2%	75.2%	100.0%
231004 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.25	0.19	0.19	74.9%	74.9%	100.0%
231006 Furniture and Fixtures	0.05	0.04	0.04	75.0%	75.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.25	0.19	0.19	74.0%	74.0%	100.0%
Grand Total:	12.67	11.31	11.31	89.3%	89.3%	100.0%
Total Excluding Taxes and Arrears:	12.17	11.31	11.31	92.9%	92.9%	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
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Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote 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>
VF:0751 Delivery of Tertiary Education	12.17	11.31	11.31	92.9%	92.9%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	8.37	8.46	8.46	101.1%	101.1%	100.0%
<i>Development Projects</i>						
0368 Development	3.80	2.85	2.85	75.0%	75.0%	100.0%
Total For Vote	12.17	11.31	11.31	92.9%	92.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 138 Makerere University Business School

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	2.961	2.961	2.961	100.0%	100.0%	100.0%
Recurrent Non Wage	2.329	2.329	2.329	100.0%	100.0%	100.0%
Development 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	8.090	8.090	8.090	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)	8.090	8.090	8.090	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	8.090	8.090	8.090	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>	31.410	35.029	30.773	111.5%	98.0%	87.8%
Grand Total	39.500	43.119	38.863	109.2%	98.4%	90.1%
Excluding Taxes, Arrears	39.500	43.119	38.863	109.2%	98.4%	90.1%

* 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:0751 Delivery of Tertiary Education	39.50	43.12	38.86	109.2%	98.4%	90.1%
Total For Vote	39.50	43.12	38.86	109.2%	98.4%	90.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. The New Library Complex is yet to be fully furnished with furniture and ICT equipment. 2. Non wage has remained constant for over five years, Government should give a provision for increment to cater for inflation and growth of the School. 3. Staff ceilings request to reach 50% was submitted to MoES, awaiting for response. 4. Support for Internship to Government sponsored students is only contributory from privately sponsored students, Government contribution is still at zero level. 5. Supervision constraints on internship due to limited resources (scattered areas of attachment, fatigue from the few areas of attachment). Need for a Private Public Government Partnership for students internship. 6. Support to the infrastructure- ICT and expansion of lecture Halls.

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote 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>

* 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: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To admit, register, teach, examine students: Govt 1300, Private 13500; Total 14800. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff development programs: Phd 30, masters 80, Bachelors 20, Diplomas 10. Workshops 16	A total of 13,463 students had registered by end of semester two AY 2012/12 of which 1,147 were Government sponsored and 12,316 private. Teaching has been conducted and examinations carried out for semester two AY 2011/12. Field attachment was conducted with different companies around Kampala, District Local Governments, etc and on average 87% of the students were placed. A total of 3,787 students graduated on Diploma, Certificates, undergraduate and post graduate programs. SKIDEP program was run for 3rd year students on undergraduate and diploma programs to enhance practical skills. 125 staff have enrolled on the different programs of which 41 are PhDs, 41 masters, 13 professional, 10 degrees, and 20 diplomas; International conferences and workshops carried out were 16th AIMC with HRMAU, 6th Entrepreneurship Conf, ICT 4 Africa, 3rd Annual Leadership Conf., 1st Annual Micro Finance Conf.	Activities were performed in accordance with the Procurement Plan.
<i>Performance Indicators:</i>			
No. of registered students in diplomas, degrees, masters & PhD programs	14800	13463	
<i>Output Cost:</i>	UShs Bn: 4.821	UShs Bn: 3.575	% Budget Spent: 74.2%

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	A total of 984 Government non-resident students were paid LOA. Those provided with feeding and accommodation in Berlin Hostels were 261 females, with lunch for day scholars.	Activities performed in accordance with the Procurement Plan.
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1240	984	
<i>Output Cost:</i>	UShs Bn: 1.749	UShs Bn: 1.850	% Budget Spent: 105.8%
Vote Function Cost	UShs Bn: 39.500	UShs Bn: 38.863	% Budget Spent: 98.4%
Cost of Vote Services:	UShs Bn: 39.500	UShs Bn: 38.863	% Budget Spent: 98.4%

* Excluding Taxes and Arrears

Transition to Degree Awarding Status (activities); 1. Vocationalise all the School Diploma programs. 2. Enhance skills on the undergraduate programs through SKIDEP (skills development program). 3. Increase access to the School programs through distance learning.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
MoES to give guidance	MoES to give guidance	NA

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	8.09	8.09	8.09	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	5.29	5.29	5.29	100.0%	100.0%	100.0%
075101 Teaching and Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
075104 Students' Welfare	1.35	1.35	1.35	100.0%	100.0%	100.0%
075105 Administration and Support Services	3.84	3.84	3.84	100.0%	100.0%	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	8.09	8.09	8.09	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.29	5.29	5.29	100.0%	100.0%	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%

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.08	0.08	0.08	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	0.42	0.42	0.42	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%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.93	0.93	0.93	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.80	2.80	2.80	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	2.80	2.80	2.80	100.0%	100.0%	100.0%
Grand Total:	8.09	8.09	8.09	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	8.09	8.09	8.09	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:0751 Delivery of Tertiary Education	8.09	8.09	8.09	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.29	5.29	5.29	100.0%	100.0%	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	8.09	8.09	8.09	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University

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	11.653	11.653	11.653	100.0%	100.0%	100.0%
Recurrent Non Wage	7.103	7.103	7.103	100.0%	100.0%	100.0%
Development GoU	0.223	0.167	0.167	75.0%	75.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	18.979	18.923	18.923	99.7%	99.7%	100.0%
Total GoU+Donor (MTEF)	18.979	18.923	18.923	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**	0.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget	19.179	18.923	18.923	98.7%	98.7%	100.0%
<i>(iii) Non Tax Revenue</i>	50.737	45.166	45.114	89.0%	88.9%	99.9%
Grand Total	69.916	64.089	64.037	91.7%	91.6%	99.9%
Excluding Taxes, Arrears	69.716	64.089	64.037	91.9%	91.9%	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:0751 Delivery of Tertiary Education	69.72	64.09	64.04	91.9%	91.9%	99.9%
Total For Vote	69.72	64.09	64.04	91.9%	91.9%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variations in budget execution has been mainly delays in procurement process, failure to meet the targeted collections due to some students not paying in time

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

QUARTER 4: Highlights of Vote 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: 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.	23,493 students were admitted, 80 staff trained in further studies, 7,601 students were graduated at the end of 15th & 16th December 2011	N/A
<i>Performance Indicators:</i>			
Programmes offered	125	125	
No. of graduated students	500	7600	
<i>Output Cost:</i>	US\$ Bn: 18.851	US\$ Bn: 16.474	% Budget Spent: 87.4%
Output: 075103 Outreach			
<i>Description of Performance:</i>	600 people to be reached in the community	150 people were reached in the community	children assessment with HIV induced child labour & disability & special needs children was complete last quarter
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	40	0	
No. of disability and special needs assessments for children undertaken	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.137	US\$ Bn: 0.299	% Budget Spent: 218.3%
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	3000 students had been 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	3000	
<i>Output Cost:</i>	US\$ Bn: 2.355	US\$ Bn: 3.043	% Budget Spent: 129.2%
Vote Function Cost	US\$ Bn: 69.716	US\$ Bn: 64.037	% Budget Spent: 91.9%
Cost of Vote Services:	US\$ Bn: 69.716	US\$ Bn: 64.037	% Budget Spent: 91.9%

* Excluding Taxes and Arrears

Delays in procurement process

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

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Promote current staff and recruit new staff for the vaccant positions	promotion of staff & recruiting new staff for vaccant positions was done and new recruitments yet to be made	the exercise is still ongoing though its done in phases
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		
Connecting internet to all offices in the senate building	connecting internet to all offices in the senate building was done	Delays in procurement process which led to delays in early completion
Procure teaching materials and instructional materials at a cost of 1.4bn	Teaching materials and instruction materials at the cost of 1.4bn was procured	No variation because materials were procured

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	18.98	18.92	18.92	99.7%	99.7%	100.0%
<i>Class: Outputs Provided</i>	<i>18.05</i>	<i>18.05</i>	<i>18.05</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	6.25	6.25	6.25	100.0%	100.0%	100.0%
075102 Research, consultancy and publications	0.05	0.05	0.05	100.0%	100.0%	100.0%
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	1.11	1.11	1.11	100.0%	100.0%	100.0%
075105 Administration and Support Services	10.56	10.56	10.56	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.71</i>	<i>0.71</i>	<i>0.71</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Guild services	0.71	0.71	0.71	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.22</i>	<i>0.17</i>	<i>0.17</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.16	0.12	0.12	75.0%	75.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total For Vote	18.98	18.92	18.92	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	18.05	18.05	18.05	100.0%	100.0%	100.0%
211101 General Staff Salaries	11.65	11.65	11.65	100.0%	100.0%	100.0%
211103 Allowances	0.71	0.71	0.71	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	1.17	1.17	1.17	100.0%	100.0%	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	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.15	0.15	0.15	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	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	0.01	0.01	0.01	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%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	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%
223002 Rates	0.01	0.01	0.01	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	0.77	0.77	0.77	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.94	1.94	1.94	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.91	0.71	0.71	78.0%	78.0%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.70	0.70	0.70	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.22	0.17	0.17	75.0%	75.0%	100.0%
231001 Non-Residential Buildings	0.16	0.12	0.12	75.0%	75.0%	100.0%
231004 Transport Equipment	0.06	0.05	0.05	75.0%	75.0%	100.0%
Grand Total:	19.18	18.92	18.92	98.7%	98.7%	100.0%
Total Excluding Taxes and Arrears:	18.98	18.92	18.92	99.7%	99.7%	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:0751 Delivery of Tertiary Education	18.98	18.92	18.92	99.7%	99.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	18.76	18.76	18.76	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.17	0.17	75.0%	75.0%	100.0%
Total For Vote	18.98	18.92	18.92	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 140 Uganda Management Institute

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	0.225	0.169	0.169	75.0%	75.0%	100.0%
Recurrent Non Wage	0.200	0.200	0.200	100.0%	100.0%	100.0%
Development GoU	1.500	1.125	1.125	75.0%	75.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.925	1.494	1.494	77.6%	77.6%	100.0%
Total GoU+Donor (MTEF)	1.925	1.494	1.494	77.6%	77.6%	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	1.494	1.494	77.6%	77.6%	100.0%
<i>(iii) Non Tax Revenue</i>	15.307	10.240	484.230	66.9%	3163.4%	4728.8%
Grand Total	17.233	11.734	485.724	68.1%	2818.6%	4139.4%
Excluding Taxes, Arrears	17.233	11.734	485.724	68.1%	2818.6%	4139.4%

* 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	17.23	11.73	485.72	68.1%	2818.6%	4139.4%
Total For Vote	17.23	11.73	485.72	68.1%	2818.6%	4139.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Matching the targeted revenue to the actual revenue realized, some programmes did not realize revenues as per their targets. Student drop out and those who take long to complete especially on Masters programmes. The Institute still faces challenges of failure to implement the capital budget due to unrealized revenues collected.

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: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote 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			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	2,988 participants enrolled on short courses and 3,101 enrolled on long courses	The same cumulative total of 2595 students continued with the training. 104 students on short courses that last less than 6 months	Drop in enrolment on short courses
<i>Performance Indicators:</i>			
No. students completing courses	5,175	2648	
No. of participants enrolment	6,393	3158	
<i>Output Cost:</i>	US\$ Bn: 5.465	US\$ Bn: 1.999	% Budget Spent: 36.6%
Vote Function Cost	US\$ Bn: 17.233	US\$ Bn: 485.724	% Budget Spent: 2818.6%
Cost of Vote Services:	US\$ Bn: 17.233	US\$ Bn: 485.724	% Budget Spent: 2818.6%

* Excluding Taxes and Arrears

Much as the student enrolment numbers on Masters programmes, Postgraduate Diplomas is on the increase, the Institutes lacks capacity to accommodate the growing numbers. ICT Infrastructure is also limited due to lack of enough financial resources.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
N/A	Journals were procurement, Books & News papers and furniture were procured.	Procurement process delays
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	The Institute continued to support staff development	Lack of funds limited the number of staff 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:0751 Delivery of Tertiary Education	1.93	1.49	1.49	77.6%	77.6%	100.0%

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	0.43	0.37	0.37	86.8%	86.8%	100.0%
075101 Teaching and Training	0.09	0.08	0.08	86.3%	86.3%	100.0%
075102 Research, Consultancy and Publications	0.00	0.00	0.00	35.1%	35.1%	100.0%
075105 Administration and Support Services	0.33	0.29	0.29	87.3%	87.3%	100.0%
<i>Class: Capital Purchases</i>	1.50	1.13	1.13	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	1.13	1.13	75.0%	75.0%	100.0%
Total For Vote	1.93	1.49	1.49	77.6%	77.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	0.43	0.37	0.37	86.8%	86.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.17	0.17	75.0%	75.0%	100.0%
211103 Allowances	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%
221004 Recruitment Expenses	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	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
225003 Taxes on (Professional) Services	0.00	0.00	0.00	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%
<i>Output Class: Capital Purchases</i>	1.50	1.13	1.13	75.0%	75.0%	100.0%
231001 Non-Residential Buildings	1.50	1.13	1.13	75.0%	75.0%	100.0%
Grand Total:	1.93	1.49	1.49	77.6%	77.6%	100.0%
Total Excluding Taxes and Arrears:	1.93	1.49	1.49	77.6%	77.6%	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	1.93	1.49	1.49	77.6%	77.6%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	0.43	0.37	0.37	86.8%	86.8%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	1.13	1.13	75.0%	75.0%	100.0%
Total For Vote	1.93	1.49	1.49	77.6%	77.6%	100.0%

* Excluding Taxes and Arrears

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

Vote: 149 Gulu University

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	6.596	6.596	6.596	100.0%	100.0%	100.0%
	Non Wage	4.554	4.554	4.554	100.0%	100.0%	100.0%
Development	GoU	1.000	0.500	0.500	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.150	11.650	11.650	95.9%	95.9%	100.0%
Total GoU+Donor (MTEF)		12.150	11.650	11.650	95.9%	95.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.150	0.000	0.000	0.0%	0.0%	N/A
Total Budget		12.300	11.650	11.650	94.7%	94.7%	100.0%
<i>(iii) Non Tax Revenue</i>		5.325	6.410	6.368	120.4%	119.6%	99.3%
Grand Total		17.625	18.059	18.017	102.5%	102.2%	99.8%
Excluding Taxes, Arrears		17.475	18.059	18.017	103.3%	103.1%	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:0751 Delivery of Tertiary Education and Research	17.47	18.06	18.02	103.3%	103.1%	99.8%
Total For Vote	17.47	18.06	18.02	103.3%	103.1%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow payment of fees by students, less funds released

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: 149 Gulu University

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: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admit 240 Govt & 2500 Private ,Register 10 PHD and sponsor,20 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 600, internship and clerkship for 150,school pract for 420, 600 for field work	Sponsored 3 staff for trainings and seminars,Conducted 5 weeks of lectures and 2 weeks of exams for 4,008 students, Conducted students practical and Field work for 120 students of Agriculture, internship and clerkship for 30 Medical students Conducted school Practice for 520 students, recess term for 310 Medical students	Students died during the year.
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	99	
No. of Students taught	3750	4003	
<i>Output Cost:</i>	UShs Bn: 6.234	UShs Bn: 6.781	% Budget Spent: 108.8%
Output: 075103	Outreach		

Vote: 149 Gulu University

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>	Conduct Field attachmts in 10 Health Centres for 100 Medical Studts,Conduct internship/Field attachment for 100 Business students,Carry out Field visits/attachments and industrial visits for 200 studts for Faculty of Agric & Env.Condt 15 comm sensitn w/s	Concluded School Practice for 400 Students in the months of July, Conducted 4 community sensitization and awareness workshops, Conducted Field attachments/Field Visits/Industrial trainings for 200 Faculty of Agriculture & Environment students, and in 8 Health Centres for 45 Medical students; Carried out Field visits/attachments and industrial visits for 100 students, Conducted 2 community sensitization and awareness workshops, Conducted school Practice survey in 74 secondary schools Carried out school practice for 520 Science and Humanities students, Field attachments in 8 Health Centres for 30 Medical students conducted, Conducted Field attachments/Field Visits/Industrial trainings for 120 Faculty of Agriculture & Environment students	No variation
<i>Output Cost:</i>	UShs Bn: 0.536	UShs Bn: 0.536	% Budget Spent: 100.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 900 Government sponsored students	Paid living out allowance for the Months of July 2011 - June 2012 for 884 government sponsored students	No variation
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1000	884	
<i>Output Cost:</i>	UShs Bn: 1.748	UShs Bn: 1.749	% Budget Spent: 100.0%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		

Vote: 149 Gulu University

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>	Construction & rehabilitation of learning facilities Universities Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Completed Construction of Bio-Systems Engineering laboratory, Repairs at Chemistry Laboratory done, Repair works at Main Library done, General renovation and overhauling of electricalwiring of lecture blocks at Main Campus done, 1 Insectory Laboratory block constructed at Faculty of Science. Construction of Bio-Systems Engineering workshop in progress. Fencing the Bio-Systems Engineering workshop and Laboratory site done	No Development release in Quarter 3 and Quarter 4
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	0	0	
No. of Science blocks/Laboratories constructed	1	1	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	0	0	
No. of computer rooms rehabilitated	1	0	
No. of computer rooms constructed	2	0	
<i>Output Cost:</i>	UShs Bn: 0.406	UShs Bn: 0.337	% Budget Spent: 83.1%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & development Studies	Lecture room rehabilitation done, Drawings and Bills of Quantities for the Business Center in Faculty of Business & development Studies submitted, Construction of a Business Center in Faculty of Business & development Studies continues.	No Development release in Quarter 3 and Quarter 4
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	1	
No. of lecture rooms constructed	13	1	
<i>Output Cost:</i>	UShs Bn: 0.420	UShs Bn: 0.393	% Budget Spent: 93.6%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		

Vote: 149 Gulu University

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>	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus	Construction of 0.5 kilometers of walkways at the main campus done, Plumbing materials procured and done, Renovation at Faculty of Education and Humanities Block done Repaired walkways and Pavements, Plumbings work at Main Campus done.	No Development release in Quarter 3 and Quarter 4
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	5	1	
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.095	% Budget Spent: 95.5%
Vote Function Cost	UShs Bn: 17.475	UShs Bn: 18.017	% Budget Spent: 103.1%
Cost of Vote Services:	UShs Bn: 17.475	UShs Bn: 18.017	% Budget Spent: 103.1%

* Excluding Taxes and Arrears

Noted

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 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2012, Monitor and evaluate teaching and training by end of June 2012	Conducted 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Wrote 25 Research Proposals for fundings, Reviewed programs and introduced new programs in Medical field.	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Advertise for recruitment of 51 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	Lobbied for 10% salaries increase,encourage staff to access salary loans from Banks	No recruitment as was not approved by Ministry of Public Service for the Financial year
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	Wrote funding proposals, lobbied from Government & Donors for additional funding, innitiate Public Private Partnership arrangement for posivle funding	Funding from ADB expected in FY'2012/2013

V3: Details of Releases and Expenditure

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote 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:0751 Delivery of Tertiary Education and Research	12.15	11.65	11.65	95.9%	95.9%	100.0%
<i>Class: Outputs Provided</i>	<i>9.61</i>	<i>9.61</i>	<i>9.61</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	4.48	4.48	4.48	100.0%	100.0%	100.0%
075102 Research, Consultancy and Publications	1.34	1.34	1.34	100.0%	100.0%	100.0%
075103 Outreach	0.50	0.50	0.50	100.0%	100.0%	100.0%
075104 Students' Welfare	1.70	1.70	1.70	100.0%	100.0%	100.0%
075105 Administration and Support Services	1.60	1.60	1.60	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.54</i>	<i>1.54</i>	<i>1.54</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Guild Services	1.51	1.51	1.51	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>0.50</i>	<i>0.50</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.20	0.10	0.10	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.05	0.05	50.0%	50.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.08	0.08	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.05	50.0%	50.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.11	0.05	0.05	50.0%	50.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.0%	50.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.06	0.06	50.0%	50.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.06	0.06	50.0%	50.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	12.15	11.65	11.65	95.9%	95.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.61	9.61	9.61	100.0%	100.0%	100.0%
211101 General Staff Salaries	6.60	6.60	6.60	100.0%	100.0%	100.0%
211103 Allowances	1.90	1.90	1.90	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.64	0.64	0.64	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	0.0%	0.0%	N/A
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	0.03	0.03	0.03	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	0.01	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	0.00	0.00	0.00	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%
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	75.0%	75.0%	100.0%

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.00	0.00	0.00	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%
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	0.03	0.03	0.03	100.0%	100.0%	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	0.01	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%
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	100.0%	100.0%	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%
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	1.69	1.54	1.54	91.1%	91.1%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	1.51	1.51	1.51	100.0%	100.0%	100.0%
312206 Gross Tax	0.15	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.00	0.50	0.50	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.39	0.20	0.20	50.0%	50.0%	100.0%
231003 Roads and Bridges	0.02	0.01	0.01	50.0%	50.0%	100.0%
231004 Transport Equipment	0.15	0.08	0.08	50.0%	50.0%	100.0%
231005 Machinery and Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
231006 Furniture and Fixtures	0.04	0.02	0.02	50.0%	50.0%	100.0%
311101 Land	0.20	0.10	0.10	50.0%	50.0%	100.0%
Grand Total:	12.30	11.65	11.65	94.7%	94.7%	100.0%
Total Excluding Taxes and Arrears:	12.15	11.65	11.65	95.9%	95.9%	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:0751 Delivery of Tertiary Education and Research	12.15	11.65	11.65	95.9%	95.9%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	11.15	11.15	11.15	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.50	0.50	50.0%	50.0%	100.0%
Total For Vote	12.15	11.65	11.65	95.9%	95.9%	100.0%

* Excluding Taxes and Arrears

Vote: 014 Ministry of Health

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	4.475	4.836	4.836	108.1%	108.1%	100.0%
	Non Wage	24.486	30.148	29.767	123.1%	121.6%	98.7%
Development	GoU	10.206	6.373	6.093	62.4%	59.7%	95.6%
	Donor*	168.550	24.350	24.350	14.4%	14.4%	100.0%
GoU Total		39.167	41.358	40.696	105.6%	103.9%	98.4%
Total GoU+Donor (MTEF)		207.717	65.708	65.046	31.6%	31.3%	99.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	9.660	13.358	13.358	138.3%	138.3%	100.0%
Total Budget		217.377	79.066	78.404	36.4%	36.1%	99.2%

* 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:0801 Sector Monitoring and Quality Assurance	0.84	0.71	0.53	84.9%	62.6%	73.8%
VF:0802 Health systems development	120.56	27.64	27.64	22.9%	22.9%	100.0%
VF:0803 Health Research	2.18	1.99	1.94	91.4%	88.7%	97.1%
VF:0804 Clinical and public health	23.61	23.27	23.15	98.6%	98.1%	99.5%
VF:0805 Pharmaceutical and other Supplies	46.52	2.56	2.28	5.5%	4.9%	89.3%
VF:0849 Policy, Planning and Support Services	14.01	9.54	9.51	68.1%	67.9%	99.7%
Total For Vote	207.72	65.71	65.05	31.6%	31.3%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry's schedules were greatly affected by disease outbreaks which necessitated underaking mass immunisation campaign country wide.

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 0801 Sector Monitoring and Quality Assurance	
0.19 Bn Shs	Programme/Project: 03 Quality Assurance
Reason:	

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

VF: 0803 Health Research			
0.06 Bn Shs	Programme/Project:	05	JCRC
Reason:			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 0804 Clinical and public health			
7.17 Bn Shs	Programme/Project:	08	National Disease Control
Reason:			
VF: 0849 Policy, Planning and Support Services			
2.48 Bn Shs	Programme/Project:	01	Headquarters
Reason:			
VF: 0805 Pharmaceutical and other Supplies			
2.19 Bn Shs	Programme/Project:	0891	Donor Support to the Health Sector
Reason:			
VF: 0802 Health systems development			
0.59 Bn Shs	Programme/Project:	0224	Imaging and Theatre Equipment
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*

<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: 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 Capacity building/mentoring visits to 13 RRHs Community Health Departments on Quality Improvement and support supervision skills	2 Support supervision visit conducted in all the 112 district and RRHs. Capacity building/mentoring visits to all RRHs jointly with Health Care Improvement (HCI) and SUSTAIN.	Under release funds affected Area Team Visits to LGs
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.437	US\$ Bn: 0.251	% Budget Spent: 57.5%
Output: 080104	Standards and guidelines developed		

Vote: 014 Ministry of Health

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>	Review and print the Quality Assurance Manual Review and print Support supervision guidelines Finalise and print the harmonised infection control guidelines Infection control guidelines printed	Infection control guidelines finalized and await printing, Radiation and Imaging guidelines developed and the Draft Ministry of Health/RRH Client Charter developed. National Quality Improvement Framework and Strategic Plan developed and 800 copies printed.	National Quality Improvement Framework and Strategic Plan Supported by Uganda Capacity Program, Health Care Improvement Project and Health Qual
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	3	3	
<i>Output Cost:</i>	UShs Bn: 0.143	UShs Bn: 0.077	% Budget Spent: 53.6%
Vote Function Cost	UShs Bn: 0.841	UShs Bn: 0.527	% Budget Spent: 62.6%
Vote Function: 0802 Health systems development			
Output: 080280 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	Renovation works will be completed in Kapchorwa, Apach, Nebi, Masafu , Rushere and Itojo hospitals.	<ul style="list-style-type: none"> •Kapchorwa: Constructed and furnished 2 Wards, X-ray department and generator house built; and paved the parking yard at OPD •Kapchorwa: Master plan prepared, 2 Wards and X-ray department built. •Masafu: New theatre constructed & 2 staff Housing units. •Kisozi HCIII: Construction and equipping ongoing. •Buyiga HCIII: Construction and equipping ongoing. •Nebbi Hospital: Water Works practically completed. •Naguru GH: Civil Works ongoing •Apac Ward Construction: Defects Liability period ended. 	No Variation
<i>Performance Indicators:</i>			
No. of hospitals rennovated	6	6	
No. of hospitals constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 106.137	UShs Bn: 25.044	% Budget Spent: 23.6%
Output: 080282 Staff houses construction and rehabilitation			

Vote: 014 Ministry of Health

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>		Staff Houses at Kisozi HC III was roofed and internal finishes on-going	Nil
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		0	
No. of staff houses constructed		8	
<i>Output Cost:</i>	UShs Bn: 3.727	UShs Bn: 0.212	% Budget Spent: 5.7%
Vote Function Cost	UShs Bn: 120.558	UShs Bn: 27.639	% Budget Spent: 22.9%
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		
<i>Description of Performance:</i>	Co-ordination and Development of National Research Priorities, Strengthen alignment and harmonization of research, Develop inventory of research, researchers and research institutions, Steering committee meetings	The Strategic plan meant to guide research activities is being developed.	Nil
<i>Performance Indicators:</i>			
Number of reports on specialised research	7	0	
Number of HIV Testing centres provided with proficiency Testing Panels	600	2225	
No. of health sector research priorities assessed	8	0	
<i>Output Cost:</i>	UShs Bn: 0.289	UShs Bn: 0.265	% Budget Spent: 91.7%
Vote Function Cost	UShs Bn: 2.182	UShs Bn: 1.935	% Budget Spent: 88.7%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Performance:</i>	VHTs will be established in another 25 districts. The Road map for reproductive and maternal health scaled up in 40 districts.	VHTs were established in another 17 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.	Nil
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	1	0	
Community awareness campaigns on disease prevention and health promotion carried out	4	3	
<i>Output Cost:</i>	UShs Bn: 2.718	UShs Bn: 2.315	% Budget Spent: 85.2%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		

Vote: 014 Ministry of Health

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>	Mentorship training of 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.	Mentorship training undertaken in all districts	No Variation
<i>Performance Indicators:</i>			
No. of health workers trained**	4000	2143	
No. of Districts with established and operational Village health teams*	60	84	
No. of districts implementing the Road Map to Maternal Health**	112	111	
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	112	111	
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	50	40	
<i>Output Cost:</i>	US\$ Bn: 1.522	US\$ Bn: 1.308	% Budget Spent: 85.9%
Output: 080403	National endemic and epidemic disease control services provided		
<i>Description of Performance:</i>	Guidelines will be developed in the following areas; child health, diarrhoeal disease prevention, death audit and oral health. The Public Health Act and its subsidiary legislations will be reviewed.	The following drafts are in place; New Malaria Control Policy, National Laboratory Physical Infrastructure , Epidemics case definition and epidemic threshold The New Malaria Control Strategic Plan and M&E plan were completed	no variation
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	8	4	
<i>Output Cost:</i>	US\$ Bn: 5.830	US\$ Bn: 3.397	% Budget Spent: 58.3%
Output: 080405	Immunisation services provided		

Vote: 014 Ministry of Health

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>	All disease outbreaks investigated and controlled, carry out two rounds of tetanus campaigns and two rounds of mass polio campaigns.	Investigated and confirmed measles in 23 districts. Mass measles conducted in all districts in Q4. Cholera in Kasese and rubirizi Typhoid fever in Bundibugyo and Kasese, bubonic Plague in Nebbi and Zombo, Hepatitis B in Kitgum and the Nodding disease syndrome in the north	Nil
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	83	
No. of mass polio campaigns carried out**(rounds made)	2	5	
No. of children immunised with DPT 3**	1,299,016	1300000	
<i>Output Cost:</i>	UShs Bn: 1.000	UShs Bn: 6.348	% Budget Spent: 634.8%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		Completed small scale trials of 3 candidate larvicides in Wakiso district, Workplan & Budget for larviciding finalized awaiting TASK Force approval Protocol finalized.	Nil
<i>Output Cost:</i>	UShs Bn: 2.446	UShs Bn: 2.386	% Budget Spent: 97.6%
Output: 080409	Indoor Residual Spraying (IRS) services provided		
<i>Description of Performance:</i>		Preparatory activities done in Ngora District -90 % of targeted structures sprayed in Kumi District -2nd Round of spraying done in 10 districts of Northern Uganda. Monitoring of insecticide resistance is ongoing with Partner support, latest was in November 2011.	Nil
<i>Output Cost:</i>	UShs Bn: 2.020	UShs Bn: 2.073	% Budget Spent: 102.6%
Vote Function Cost	UShs Bn: 23.607	UShs Bn: 23.151	% Budget Spent: 98.1%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	79, 263,300 doses of different antigens	No variation
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	33.6	23.7	
<i>Output Cost:</i>	UShs Bn: 9.956	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 080502	Strengthening Capacity of Health Facility Managers		

Vote: 014 Ministry of Health

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>		Maintained as submitted	Nil
<i>Output Cost:</i>	US\$ Bn: 11.267	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080580	Diagnostic and Other Equipment Procured		
<i>Description of Performance:</i>		Maintained as submitted	Nil
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.150	% Budget Spent: 42.5%
Vote Function Cost	US\$ Bn: 46.522	US\$ Bn: 2.283	% Budget Spent: 4.9%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 14.007	US\$ Bn: 9.512	% Budget Spent: 67.9%
Cost of Vote Services:	US\$ Bn: 207.717	US\$ Bn: 65.046	% Budget Spent: 31.3%

* Excluding Taxes and Arrears

In the Q4 of the FY 2011/12, the Ministry undertook several activities, the outputs of which are summarized in the narrative below.

A pediatric Ward was rehabilitated at Apac Hospital and Improvement of Water Supply and Sewerage system at Nebbi Hospital is practically complete. Construction of Operating theatre + Paving of yard at OPD at Masafu Hospital: Defects Liability Period ongoing construction of wards and x-ray and Paving of access & yard at OPD at Kapchorwa Hospital was Completed and handed over on 15 April 2012. Construction and Equipping of Buyiga HC III: 1 out of 4 buildings built up to window level. External works at Mbale and Mbarara regional blood banks: Defects monitoring at Mbale and Mbarara registered completion in March 2012. The Ministry also undertook revision of standard designs for HCII to RRH and 80% of works was complete.

The Ministry procured 58 double cabin pickups, 1 Omnibus, 3 Station Wagons, 2 Medicine delivery Trucks, 19 Ambulances, 27 Motor Cycles and 27 Tri-Cycles Ambulances. All these were delivered except the station wagons and ambulances which will be delivered in October 2012. In addition, 14 Incinerators were also delivered. Another 20 Incinerators were shipped and arrangements for customs clearance are underway. Generators were procured but Installation was not possible for all facilities. The Generator for Mubende hospital was not installed because the generator house is still under construction whereas the theatre equipment for Atiak HC IV was not installed because of the theatre was undergoing renovation.

Installation of solar energy packages completed in 25 HCs in Kitgum, Lamwo and 5 HCs in Dokolo and 11 HCs in Kaberamaido districts. Installation of solar energy packages started in HCs in Apac, Moroto and Nakapiripirit districts. Installation already completed in 17 HCs in Apac, 4 HCs in Nakapiripirit and 12 HCs in Moroto. The Draft report for assessment of performance of standard solar PV energy packages prepared by the consultant and reviewed by stakeholders. An operational Letter of Credit (LC) was opened for the contract to supply and install solar systems in HCs in Moyo, Soroti and Amolatar districts under the NDF funding. An unconfirmed LC was opened for the contract to supply and install solar systems in HCs in Buliisa and Pader districts under NDF funding. Tendering for supply and installation of solar energy packages for HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts. Bid Evaluation Report was prepared and submitted to World Bank for a No Objection. The top and senior managers of the MOH inspected service delivery in 13 RRHs and 15 General Hospitals and monitored the functionality of HC IVs and IIIs in 35 districts. In addition the Ministry also inspected utilization of and accountability for PHC Grants in all the regions and monitored Payrolls of 13 RRHs. The Ministry collected data for assessing the impact of payment of hardship allowances in 20 hard to reach districts of Kanungu, Kalangala, Kaabong, Bundibugyo, Bukwo, Kotido, Moroto, Katakwi, Nakapiripirit, Dokolo, Apac, Lira, Amolatar, Oyam, Gulu, Kitgum, Pader, Amuru, Amuria and Abim in collaboration with MPS-and the report being compiled.

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

In regard to health sector capacity building, 350 health workers trained under PNFP HTIs were contracted and deployed to hard reach and under served districts, 160 health workers contracted and deployed under the accelerated deployment scheme, 87 of which assumed duty, monitored implementation of Occupational Health and Safety policy in 20 districts with support from USAID Capacity Project. Also the Work Load Indicator of Staffing Needs (WISN) was piloted in the districts of Mubende, Oyam, Kabarole and Kabale, installed HRIS and trained staff on the use HRIS in 15 districts in the Eastern Uganda with support from Baylor and UCP and Quality Assurance Department

In addition the Infection Control & Preventions (ICP) Guidelines and the MoH Client Charter 2012/13 – 2014/15 were finalized and are awaiting printing. Q3 Area Team visits were conducted to 13 RRHs with Members of the National Economy and the Social Services committee of Parliament.

Planning Department

The MOH held the First Ever Data Use Conference in Uganda. In addition, the Ministry undertook HMIS training in revised tools for private practitioners for 189 health workers and compiled the Ministry of Health Statistical Abstract 2011. The Ministry reoriented and inducted 23 District Biostatisticians and 27 District Biostatisticians in Data Analysis skills the Western and Eastern Regions respectively.

The Health Sector FY 2012/13 BFP and MPS were prepared and submitted. Five Regional referral hospitals trained in OBT. The Ministry supported the planning process for 24 PNFP Hospitals and has also assessed the activities of 14 PHPs so far.

The Ministry supported 19 Students from the hard to reach/work districts for post-basic and post-graduate training in priority health disciplines and processed 1116 scholarships.

The Social Services Committee of Parliament was sensitized on Social health insurance and an advanced draft Bill on NHIS was developed and now awaits comments of the first Solicitor General.

The Ministry offered support supervision to all intern training centres at Mulago, Mengo, Nsambya, Lubaga, Jinja, Mbale, Soroti, Lira, Gulu, Arua, Kalongo, Lacor, Kitovu, Masaka, Mbarara, Kabale, Fort-Portal and KIU hospitals, undertook accreditation visits to 5 potential interns training sites in Bombo General Military Hospital, Kiwoko Hospital, St. Joseph Hospital- Virika, Kilembe Hospital and Kagando Hospital and four of the five hospitals were accredited. The Ministry conducted in-service training to health workers and sensitized district leaders in Integration of Mental health in general care (Ntoroko, Mitooma, Rubirizi, sheema, Lwengo, Gomba, Butambala, Kalungu, Bukomansimbi, Kween, Bulambuli, Ngora and Serere.

The Ministry conducted independent inquiries in the Mbarara- Itojjo Hospital on poor maternal and surgical outcomes. In addition, the ministry undertook technical spot checks on Maternal and Perinatal Death Reviews (MPDR) and support supervision by RRF/AOGU in 8 conducted districts (Kanungu, Mubende, Katakwi, Yumbe, Oyam, Kotido, Moroto and Kaabong.

The Ministry developed and disseminated the new National integrated policy guidelines on ART including PMTCT, IYCF and EID. HC IIIs were accredited to provide ART and there was procurement of 250 Point of care CD4 count machines to strengthen laboratory support for HIV/AIDS care. The 2011 Uganda AIDS Indicator Survey was completed and the Report was prepared and disseminated.

Technical support supervision for TB/Leprosy was undertaken in 10 districts of Buikwe, Kampala, Luwero, Kayunga, Mubende, Fort portal, Gomba, Butambala Nakasongola and Mityana. There was an assessment of Capacity of 5 RRH for MDR TB Management (Mbarara, Mbale, Arua, Fortportal and Gulu 5 RRH and one District Hospital assessed, 2nd Line Drugs supplied to 3 hospital by NMS: Mulago NRH, Kitgum GH and Mbarara RRH. Plans to refurbish Isolation wards in other RRH before initiation of MDR treatment programs are underway.

The Ministry trained 62 National TOTs and District TOT trained in 34 districts. Indoor Residual Spraying

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Preparatory activities were undertaken in Ngora District and 90 % of targeted structures sprayed in Kumi District. The 2nd Round of spraying done was done in 10 districts of Northern Uganda. Small scale trials of 3 candidate larvicides in Wakiso district were completed.

The Ministry investigated, confirmed and controlled new suspected outbreaks of cholera, measles, Meningitis in different parts of the country. The Ministry conducted advocacy meetings in 7/8 planned endemic districts, treated all 16 planned districts with ivermectin.

The Ministry developed draft Standard Operating Procedures for cold chain management serviced and filled 22 fire extinguishers. In addition, Cold chain maintenance was undertaken conducted in selected 61 districts in 3rd quarter and 3 Midlevel managers courses conducted for 96 health workers from the Kampala, Kabalore and Gulu Regions.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Coordinated development and dissemination of standard	Consultations on mechanisms to coordinate development and dissemination of standards were initiated and on-going	No variation
Vote Function: 08 49 Policy, Planning and Support Services		
Expedite Restructuring, Staff training, recruitment and supporting the DSCs.	Training and capacity building undertaken under the ICB project and other programs. Support to DSCs offered.	No variation
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Develop strategic plan and assess national research priorities.	Final draft of the strategic plan submitted by the consultant and received by the Board on 31st May 2012. Discussion to continue with stakeholders. Also discussed with SMER MOH/sector working group and endorsed. Report available.	Nil
Vote Function: 08 04 Clinical and public health		
25 new districts covered with VHTs	2 new districts covered with VHTs	Nil
Develop and implement the M&E strategy.	Nil	Funds were unavailable to hire a consultant
Vote Function: 08 49 Policy, Planning and Support Services		
	Budget Act, PFAA Act complied with	No Variation
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Implement the MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies.	MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies in place	Nil

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*

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.84	0.71	0.53	84.9%	62.6%	73.8%
<i>Class: Outputs Provided</i>	0.84	0.71	0.53	84.9%	62.6%	73.8%
080101 Sector performance monitored and evaluated	0.18	0.14	0.14	77.3%	77.3%	100.0%
080102 Standards and guidelines disseminated	0.09	0.06	0.06	73.4%	73.4%	99.9%
080103 Support supervision provided to Local Governments and referral hospitals	0.44	0.44	0.25	100.0%	57.5%	57.5%
080104 Standards and guidelines developed	0.14	0.08	0.08	54.9%	53.6%	97.6%
VF:0802 Health systems development	5.00	3.29	3.29	65.9%	65.8%	100.0%
<i>Class: Outputs Provided</i>	1.40	0.72	0.72	51.3%	51.3%	99.9%
080201 Monitoring, Supervision and Evaluation of Health Systems	1.40	0.72	0.72	51.3%	51.3%	99.9%
<i>Class: Capital Purchases</i>	3.60	2.57	2.57	71.5%	71.5%	100.0%
080272 Government Buildings and Administrative Infrastructure	1.21	0.58	0.58	47.5%	47.5%	100.0%
080277 Purchase of Specialised Machinery & Equipment	1.06	1.06	1.06	100.0%	100.0%	100.0%
080279 Acquisition of Other Capital Assets	0.06	0.03	0.03	47.6%	47.6%	100.0%
080280 Hospital Construction/rehabilitation	1.04	0.69	0.69	66.6%	66.6%	100.0%
080282 Staff houses construction and rehabilitation	0.22	0.21	0.21	94.4%	94.4%	100.0%
VF:0803 Health Research	2.18	1.99	1.94	91.4%	88.7%	97.1%
<i>Class: Outputs Provided</i>	1.94	1.79	1.79	92.2%	92.2%	99.9%
080301 Monitoring of Diseases, performance of their interventions and investigate outbreaks	1.36	1.30	1.30	95.5%	95.5%	100.0%
080302 Chemotherapeutic Research (Chemo. Lab)	0.29	0.22	0.22	77.3%	77.0%	99.6%
080303 Research coordination	0.29	0.26	0.26	91.7%	91.7%	100.0%
<i>Class: Outputs Funded</i>	0.24	0.21	0.15	84.6%	60.9%	72.0%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.21	0.15	84.6%	60.9%	72.0%
VF:0804 Clinical and public health	18.60	23.27	23.15	125.1%	124.5%	99.5%
<i>Class: Outputs Provided</i>	11.13	18.09	17.97	162.5%	161.5%	99.4%
080401 Community health services provided (control of communicable and non communicable diseases)	2.32	2.32	2.32	100.0%	99.9%	99.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.52	1.31	1.31	86.0%	85.9%	99.9%
080403 National endemic and epidemic disease control services provided	1.64	3.43	3.40	208.8%	207.0%	99.2%
080405 Immunisation services provided	1.00	6.36	6.35	636.5%	634.8%	99.7%
080407 Provision of standards, Leadership, guidance and support to nursing services	0.18	0.13	0.12	68.9%	66.8%	96.9%
080408 Photo-biological Control of Malaria	2.45	2.45	2.39	100.0%	97.6%	97.6%
080409 Indoor Residual Spraying (IRS) services provided	2.02	2.10	2.10	104.0%	103.8%	99.9%
<i>Class: Outputs Funded</i>	7.47	5.18	5.18	69.3%	69.3%	100.0%
080451 Medical Intern Services	7.47	5.18	5.18	69.3%	69.3%	100.0%
VF:0805 Pharmaceutical and other Supplies	4.24	2.56	2.28	60.3%	53.8%	89.3%
<i>Class: Outputs Provided</i>	3.89	2.22	2.06	57.1%	52.9%	92.5%
080503 Monitoring and Evaluation Capacity Improvement	3.89	2.22	2.06	57.1%	52.9%	92.5%
<i>Class: Capital Purchases</i>	0.35	0.33	0.23	94.4%	64.1%	67.9%
080580 Diagnostic and Other Equipment Procured	0.35	0.33	0.23	94.4%	64.1%	67.9%
VF:0849 Policy, Planning and Support Services	8.30	9.54	9.51	114.8%	114.5%	99.7%
<i>Class: Outputs Provided</i>	7.56	8.79	8.77	116.3%	116.0%	99.7%
084901 Policy, consultation, planning and monitoring services	3.87	2.69	2.67	69.4%	69.0%	99.5%
084902 Ministry Support Services	2.84	4.56	4.55	160.7%	160.3%	99.8%
084903 Ministerial and Top Management Services	0.85	1.55	1.55	182.2%	182.1%	100.0%
<i>Class: Outputs Funded</i>	0.75	0.75	0.74	100.0%	99.8%	99.8%
084951 Transfers to International Health Organisation	0.51	0.51	0.51	100.0%	100.0%	100.0%
084952 Health Regulatory Councils	0.24	0.24	0.24	100.0%	99.4%	99.4%
Total For Vote	39.17	41.36	40.70	105.6%	103.9%	98.4%

* Excluding Taxes and Arrears

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.76	32.32	31.83	120.8%	119.0%	98.5%
211101 General Staff Salaries	4.48	4.84	4.84	108.1%	108.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.46	1.30	1.26	88.4%	85.9%	97.1%
211103 Allowances	0.95	1.27	1.27	133.6%	133.4%	99.9%
213001 Medical Expenses(To Employees)	0.12	0.07	0.07	55.5%	55.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	98.1%	98.1%	100.0%
221001 Advertising and Public Relations	0.31	0.17	0.13	54.1%	43.3%	80.0%
221002 Workshops and Seminars	1.54	1.04	1.02	67.4%	65.8%	97.7%
221003 Staff Training	0.99	0.60	0.59	60.2%	59.3%	98.5%
221005 Hire of Venue (chairs, projector etc)	0.08	0.07	0.07	90.0%	86.5%	96.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.02	59.1%	57.7%	97.5%
221008 Computer Supplies and IT Services	0.28	0.15	0.15	52.4%	52.2%	99.7%
221009 Welfare and Entertainment	0.36	0.33	0.33	92.5%	91.1%	98.5%
221011 Printing, Stationery, Photocopying and Binding	1.23	0.83	0.82	67.5%	66.6%	98.7%
221012 Small Office Equipment	0.02	0.02	0.02	67.4%	63.3%	93.9%
221016 IFMS Recurrent Costs	0.08	0.05	0.04	66.8%	48.5%	72.7%
221017 Subscriptions	0.00	0.00	0.00	53.0%	53.0%	100.0%
222001 Telecommunications	0.09	0.06	0.06	70.6%	70.5%	99.9%
222002 Postage and Courier	0.01	0.01	0.01	65.4%	44.0%	67.3%
222003 Information and Communications Technology	0.18	0.16	0.16	89.9%	89.2%	99.3%
223001 Property Expenses	0.39	0.38	0.38	98.8%	98.8%	100.0%
223002 Rates	0.00	0.00	0.00	50.1%	45.5%	90.8%
223004 Guard and Security services	0.07	0.07	0.06	95.8%	95.3%	99.4%
223005 Electricity	0.17	1.04	1.04	618.7%	618.7%	100.0%
223006 Water	0.14	0.67	0.67	476.2%	476.2%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	53.0%	52.2%	98.6%
224001 Medical and Agricultural supplies	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	5.06	9.09	9.09	179.6%	179.5%	99.9%
225001 Consultancy Services- Short-term	0.70	0.32	0.26	45.5%	37.5%	82.6%
225002 Consultancy Services- Long-term	0.10	0.06	0.06	57.7%	57.7%	100.0%
227001 Travel Inland	5.46	6.83	6.60	125.1%	120.8%	96.5%
227002 Travel Abroad	0.56	0.40	0.39	72.5%	69.7%	96.2%
227004 Fuel, Lubricants and Oils	1.06	1.18	1.17	111.6%	110.7%	99.2%
228002 Maintenance - Vehicles	0.46	1.03	1.01	221.2%	216.3%	97.7%
228003 Maintenance Machinery, Equipment and Furniture	0.18	0.10	0.10	56.1%	54.7%	97.5%
228004 Maintenance Other	0.13	0.09	0.09	66.2%	66.1%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	53.0%	45.6%	86.0%
321423 Regional Workshops	0.00	0.05	0.04	677039.0%	638908.1%	94.4%
Output Class: Outputs Funded	18.12	19.49	19.43	107.5%	107.2%	99.7%
262101 Contributions to International Organisations (Curre	0.51	0.51	0.51	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	7.71	5.42	5.42	70.3%	70.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.24	0.21	0.15	84.6%	60.9%	72.0%
312206 Gross Tax	9.66	13.36	13.36	138.3%	138.3%	100.0%
Output Class: Capital Purchases	3.95	2.91	2.80	73.5%	70.8%	96.3%
231001 Non-Residential Buildings	2.25	1.27	1.27	56.3%	56.3%	100.0%
231002 Residential Buildings	0.22	0.21	0.21	94.4%	94.4%	100.0%
231004 Transport Equipment	0.00	0.08	0.08	N/A	N/A	100.0%
231005 Machinery and Equipment	1.42	0.84	0.73	59.3%	51.8%	87.3%
231007 Other Structures	0.00	0.48	0.48	N/A	N/A	100.0%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision and Appraisal of Capital	0.06	0.03	0.03	47.6%	47.6%	100.0%
Grand Total:	48.83	54.72	54.05	112.1%	110.7%	98.8%
Total Excluding Taxes and Arrears:	39.17	41.36	40.70	105.6%	103.9%	98.4%

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:0801 Sector Monitoring and Quality Assurance	0.84	0.71	0.53	84.9%	62.6%	73.8%
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.84	0.71	0.53	84.9%	62.6%	73.8%
VF:0802 Health systems development	5.00	3.29	3.29	65.9%	65.8%	100.0%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	2.18	1.83	1.83	84.0%	84.0%	100.0%
0223 HSRPII - Kmulu & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0224 Imaging and Theatre Equipment	0.42	0.21	0.21	51.2%	51.0%	99.6%
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	1.61	0.77	0.77	47.6%	47.6%	100.0%
1094 Energy for rural transformation programme	0.22	0.11	0.11	47.6%	47.6%	100.0%
1123 Health Systems Strengthening	0.34	0.16	0.16	47.6%	47.6%	100.0%
1185 Italian Support to HSSP and PRDP	0.22	0.21	0.21	94.4%	94.4%	100.0%
1186 Rehabilitation and Equipping of Health Facilities in Central Region	0.00	0.00	0.00	N/A	N/A	N/A
1187 Support to Mulago Hospital Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
VF:0803 Health Research	2.18	1.99	1.94	91.4%	88.7%	97.1%
<i>Recurrent Programmes</i>						
04 Research Institutions	1.94	1.79	1.79	92.2%	92.2%	99.9%
05 JCRC	0.24	0.21	0.15	84.6%	60.9%	72.0%
VF:0804 Clinical and public health	18.60	23.27	23.15	125.1%	124.5%	99.5%
<i>Recurrent Programmes</i>						
06 Community Health	2.32	2.32	2.32	100.0%	99.9%	99.9%
07 Clinical Services	8.99	6.49	6.48	72.1%	72.1%	100.0%
08 National Disease Control	7.00	14.28	14.17	204.0%	202.5%	99.3%
11 Nursing Services	0.18	0.13	0.12	68.9%	66.8%	96.9%
<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	0.11	0.06	0.06	55.1%	52.6%	95.6%
1218 Uganda Sanitation Fund Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0805 Pharmaceutical and other Supplies	4.24	2.56	2.28	60.3%	53.8%	89.3%
<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	4.24	2.56	2.28	60.3%	53.8%	89.3%
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	8.30	9.54	9.51	114.8%	114.5%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	4.13	6.62	6.62	160.3%	160.1%	99.9%
02 Planning	3.01	2.22	2.21	73.7%	73.3%	99.5%
10 Internal Audit Department	0.30	0.23	0.22	76.0%	74.1%	97.4%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>						
0980 Development of Social Health Initiative	0.86	0.47	0.46	54.3%	54.1%	99.5%
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	39.17	41.36	40.70	105.6%	103.9%	98.4%

* 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:0802 Health systems development	115.56	24.35	24.35	21.1%	21.1%	100.0%
<i>Development Projects</i>						
1123 Health Systems Strengthening	58.33	24.35	24.35	41.7%	41.7%	100.0%
1185 Italian Support to HSSP and PRDP	3.50	0.00	0.00	0.0%	0.0%	N/A
1186 Rehabilitation and Equipping of Health Facilities in Central Region	53.73	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health	5.01	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1148 TB laboratory strengthening project	4.19	0.00	0.00	0.0%	0.0%	N/A
1218 Uganda Sanitation Fund Project	0.82	0.00	0.00	0.0%	0.0%	N/A
VF:0805 Pharmaceutical and other Supplies	42.28	0.00	0.00	0.0%	0.0%	100.0%
<i>Development Projects</i>						
1141 Gavi Vaccines and HSSP	42.28	0.00	0.00	0.0%	0.0%	100.0%
VF:0849 Policy, Planning and Support Services	5.70	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1145 Institutional Capacity Building	5.70	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	168.55	24.35	24.35	14.4%	14.4%	100.0%

Vote: 107 Uganda AIDS Commission

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	0.928	0.878	0.878	94.6%	94.6%	100.0%
	Non Wage	4.019	4.019	3.990	100.0%	99.3%	99.3%
Development	GoU	0.128	0.100	0.100	78.1%	78.1%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		5.075	4.996	4.968	98.5%	97.9%	99.4%
Total GoU+Donor (MTEF)		5.075	4.996	4.968	98.5%	97.9%	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		5.175	5.063	5.035	97.8%	97.3%	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:0851	Coordination of multi-sector response to HIV/AIDS	5.07	5.00	4.97	98.5%	97.9%	99.4%
Total For Vote		5.07	5.00	4.97	98.5%	97.9%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of the phase one of the Institutional Review report led to the retrenchment and reorganisation of workers. Some new workers were recruited. This in one way or the other affected the implementation of activities. Also, rapid increases in fuel prices and operating an old fleet of vehicles affected the budget.

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: 107 Uganda AIDS Commission

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: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	Prevention strategy and action plan finalised, printed and disseminated, messages aired in media, cultural and religious institutions engaged, staff trained Quarterly meetings held to discuss key issues	Prevention strategy and action plan finalised, printed and disseminated; monthly messages aired in the media, cultural and religious institutions engaged, 2 staff supported for short term training course, quarterly meetings convened to discuss key issues. The HIV/AIDS country progress Report for 2010 and 2011 was prepared and submitted to UNAIDS. Support supervision to LGs was conducted. Quarterly review meeting was held. SCEs were supported in Planning and BFP and MPS 2012/13 were prepared and finalised, & submitted to MFPED.	Over 95% of the planned activities for the quarter were implemented. Coordination guidelines at LG level were reviewed with the participation of MoLG and Districts.
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	32	32	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	3	
<i>Output Cost:</i>	US\$ Bn:	1.029	US\$ Bn: 0.945 % Budget Spent: 91.8%
Vote Function Cost	US\$ Bn:	5.075 US\$ Bn:	4.968 % Budget Spent: 97.9%
Cost of Vote Services:	US\$ Bn:	5.075 US\$ Bn:	4.968 % Budget Spent: 97.9%

* Excluding Taxes and Arrears

Generally, there was improvement in the release of wage and recurrent non-wage funds. Funds under capital development were not all released. None existence of IFMS at UAC delays payments and importation/extraction of financial reports.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Recruit and motivate staff, Train staff, Improve remuneration, Implement recommendations of the institutional review.	UAC increased directorates from 3 to 5, more new staff were recruited, irrelevant positions were scrapped, Audit charter, finance management Manual, Procurement Manual and Human resource manual were developed. Started the implementation of phase one of the Institutional review Report.	Delays in procurement process of some goods and services affected completion of few activities planned for the quarter like development of the UAC Strategic Plan..

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	5.00	4.97	98.5%	97.9%	99.4%
<i>Class: Outputs Provided</i>	4.80	4.75	4.71	99.0%	98.2%	99.2%
085101 Management and Administrative support services	2.12	2.28	2.27	107.4%	107.1%	99.7%
085102 Advocacy, Strategic Information and Knowledge management	1.03	0.96	0.94	92.8%	91.8%	98.9%
085104 Major policies, guidelines, strategic plans	0.95	0.94	0.93	98.5%	97.7%	99.2%
085105 Monitoring and Evaluation	0.70	0.58	0.57	83.0%	81.3%	98.0%
<i>Class: Outputs Funded</i>	0.15	0.15	0.15	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.10	0.11	78.1%	84.6%	108.2%
085172 Government Buildings and Administrative Infrastructure	0.05	0.05	0.05	100.0%	100.0%	100.0%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.06	63.1%	74.0%	117.1%
Total For Vote	5.07	5.00	4.97	98.5%	97.9%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.80	4.75	4.71	99.0%	98.2%	99.2%
211101 General Staff Salaries	0.93	0.88	0.88	94.6%	94.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.09	0.09	68.9%	68.9%	100.0%
211103 Allowances	0.47	0.64	0.63	136.9%	136.2%	99.5%
212101 Social Security Contributions (NSSF)	0.16	0.13	0.13	81.0%	81.0%	100.0%
213001 Medical Expenses (To Employees)	0.02	0.02	0.02	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%
213004 Gratuity Payments	0.27	0.22	0.22	82.5%	82.5%	100.0%
221001 Advertising and Public Relations	0.41	0.41	0.41	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.61	0.52	0.51	84.5%	83.8%	99.2%
221003 Staff Training	0.10	0.08	0.08	84.8%	84.8%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	49.6%	49.6%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	99.5%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.11	0.11	115.7%	115.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
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	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.87	0.82	0.80	94.7%	91.5%	96.6%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.26	0.26	145.0%	145.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.20	0.20	117.5%	117.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	100.0%	84.7%	84.7%
Output Class: Outputs Funded	0.25	0.21	0.21	86.4%	86.4%	100.0%
264103 Grants to Cultural Institution	0.15	0.15	0.15	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.07	0.07	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.13	0.10	0.11	78.1%	84.6%	108.2%
231001 Non-Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.08	0.05	0.06	63.1%	74.0%	117.1%
Grand Total:	5.17	5.06	5.03	97.8%	97.3%	99.4%
Total Excluding Taxes and Arrears:	5.07	5.00	4.97	98.5%	97.9%	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:0851 Coordination of multi-sector response to HIV/AIDS	5.07	5.00	4.97	98.5%	97.9%	99.4%
<i>Recurrent Programmes</i>						
01 Statutory	4.95	4.90	4.87	99.0%	98.4%	99.4%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.10	0.10	78.1%	78.1%	100.0%
Total For Vote	5.07	5.00	4.97	98.5%	97.9%	99.4%

* Excluding Taxes and Arrears

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

Vote: 114 Uganda Cancer Institute

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	0.518	0.858	0.858	165.6%	165.6%	100.0%
Recurrent Non Wage	0.615	0.615	0.618	100.0%	100.6%	100.6%
Development GoU	3.000	2.450	2.450	81.7%	81.7%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.133	3.923	3.926	94.9%	95.0%	100.1%
Total GoU+Donor (MTEF)	4.133	3.923	3.926	94.9%	95.0%	100.1%
<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	4.233	3.990	3.993	94.3%	94.3%	100.1%
<i>(iii) Non Tax Revenue</i>						
	0.275	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.508	3.990	3.993	88.5%	88.6%	100.1%
Excluding Taxes, Arrears	4.408	3.923	3.926	89.0%	89.1%	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:0857 Cancer Services	4.41	3.92	3.93	89.0%	89.1%	100.1%
Total For Vote	4.41	3.92	3.93	89.0%	89.1%	100.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The UCI is still operating a lean structure and this negatively affects service delivery.

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>
Programs and Projects
0.35 Bn Shs Programme/Project: 01 Management
Reason:

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote 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: 0857 Cancer Services			
Output: 085701	Cancer Research		
<i>Description of Performance:</i>	Continuation of the 1st stage	CCCP activity database and data is being entered. UCI Quality of service database and data for the 2nd survey in 2010 has been entered. Medical Records Application (Tracking patient medical & other information) is being tested	limited funding to complete program
<i>Output Cost:</i>	UShs Bn: 0.241	UShs Bn: 0.593	% Budget Spent: 245.7%
Output: 085702	Cancer Care Services		
<i>Description of Performance:</i>	Diagnosis of atleast 15,000 patients. Treatment of atleast 15,000 patients. Cancer tests of atleast 15,000 patients	Diagnosis of atleast 33,000 patients. Treatment of atleast 15,000 patients. Cancer tests of atleast 33,000 patients	Boosted awareness program increased patient numbers
<i>Performance Indicators:</i>			
No.of out-patients		30000	
No.of investigations undertaken	15500	30000	
No. of in-patients treated	15500	30000	
<i>Output Cost:</i>	UShs Bn: 0.548	UShs Bn: 0.262	% Budget Spent: 47.7%
Output: 085703	Cancer Outreach Service		
<i>Description of Performance:</i>	12 out reach programs to be conducted	The outreach program covered Central, East, West, North and West Nile regions and 12,300 people were sensitized about cancer prevention and early diagnosis. Through the program 3,994 people were screened and 144 diagnosed patients referred to regional hospitals for further management. Satellites site of Mayuge Kigandalo Health Centre IV construction site visit made.	limited manpower to achieve desired output
<i>Performance Indicators:</i>			
No. of outreach visits	16	5	
<i>Output Cost:</i>	UShs Bn: 0.341	UShs Bn: 0.341	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 4.408	UShs Bn: 3.926	% Budget Spent: 89.1%
Cost of Vote Services:	UShs Bn: 4.408	UShs Bn: 3.926	% Budget Spent: 89.1%

* Excluding Taxes and Arrears

During the fourth quarter, we experienced a budget cut of Shs 500 Million that resulted in resheduling some

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

activities to the new budget 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:0857 Cancer Services	4.13	3.92	3.93	94.9%	95.0%	100.1%
<i>Class: Outputs Provided</i>	<i>1.13</i>	<i>1.47</i>	<i>1.47</i>	<i>130.0%</i>	<i>130.0%</i>	<i>100.0%</i>
085701 Cancer Research	0.24	0.59	0.59	245.7%	245.7%	100.0%
085702 Cancer Care Services	0.27	0.26	0.26	95.7%	95.7%	100.0%
085703 Cancer Outreach Service	0.34	0.34	0.34	100.0%	100.0%	100.0%
085704 Cancer Institute Support Services	0.28	0.28	0.28	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.00</i>	<i>2.45</i>	<i>2.45</i>	<i>81.7%</i>	<i>81.8%</i>	<i>100.1%</i>
085772 Government Buildings and Administrative Infrastructure	2.65	2.17	2.17	81.9%	82.0%	100.2%
085776 Purchase of Office and ICT Equipment, including Software	0.10	0.07	0.07	68.2%	68.2%	100.0%
085777 Purchase of Specialised Machinery & Equipment	0.25	0.21	0.21	85.0%	85.0%	100.0%
Total For Vote	4.13	3.92	3.93	94.9%	95.0%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.13	1.47	1.47	130.0%	130.0%	100.0%
211101 General Staff Salaries	0.52	0.86	0.86	165.6%	165.6%	100.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.01	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	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	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	0.03	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	99.9%	99.9%
Output Class: Outputs Funded	0.10	0.07	0.07	66.7%	66.7%	100.0%
312206 Gross Tax	0.10	0.07	0.07	66.7%	66.7%	100.0%
Output Class: Capital Purchases	3.00	2.45	2.45	81.7%	81.8%	100.1%

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
231001 Non-Residential Buildings	2.15	1.85	1.86	86.2%	86.4%	100.2%
231005 Machinery and Equipment	0.35	0.28	0.28	80.2%	80.2%	100.0%
231007 Other Structures	0.30	0.22	0.22	72.0%	72.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.20	0.10	0.10	50.0%	50.0%	100.0%
Grand Total:	4.23	3.99	3.99	94.3%	94.3%	100.1%
Total Excluding Taxes and Arrears:	4.13	3.92	3.93	94.9%	95.0%	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:0857 Cancer Services	4.13	3.92	3.92	94.9%	94.9%	100.0%
<i>Recurrent Programmes</i>						
01 Management	0.45	0.80	0.80	177.7%	177.7%	100.0%
02 Medical Services	0.68	0.67	0.67	98.3%	98.3%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	3.00	2.45	2.45	81.7%	81.7%	100.0%
Total For Vote	4.13	3.92	3.92	94.9%	94.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 115 Uganda Heart Institute

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	0.528	0.868	0.868	164.2%	164.2%	100.0%
Recurrent Non Wage	0.040	0.040	0.039	100.0%	97.2%	97.2%
Development GoU	1.500	1.325	1.325	88.3%	88.3%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.068	2.232	2.231	107.9%	107.9%	100.0%
Total GoU+Donor (MTEF)	2.068	2.232	2.231	107.9%	107.9%	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	2.068	2.232	2.231	107.9%	107.9%	100.0%
<i>(iii) Non Tax Revenue</i>						
	1.541	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.609	2.232	2.231	61.9%	61.8%	100.0%
Excluding Taxes, Arrears	3.609	2.232	2.231	61.9%	61.8%	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:0858 Heart Services	3.61	2.23	2.23	61.9%	61.8%	100.0%
Total For Vote	3.61	2.23	2.23	61.9%	61.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major justification for budget execution has been long procurement process and the unique nature of medical equipments, drugs and sundries. The process of opening Letters of Credits are long and tedious and the payment process is equally has its challenges.

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: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote 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: 0858 Heart Services			
Output: 085801	Heart Research		
<i>Description of Performance:</i>	research reports.	None	The research departed was under funded which led to under performance
<i>Output Cost:</i>	US\$ Bn: 0.204	US\$ Bn: 0.104	% Budget Spent: 51.0%
Output: 085802	Heart Care Services		
<i>Description of Performance:</i>	80 Open heart surgeries, 250 closed heart and thoracic surgeries, 100 cardiac catheterization, 50 cardiac interventions, 12,000 echos, 15,000 ECG, 50 Holter s, 50 stress ECG, 50 endoscopy, 300 ICU admissions, 10,000 OPD, 1,000 inpatients, 4 research publications	36 Open heart surgeries, 218 closed heart and thoracic surgeries, 7843 echos, 7474 ECG, 118 Holters, 59 stress 351 ICU/CCU admissions, 11521 OPD, 1219 inpatients.	Under performance in Echo was due to breakdown of machine and understaffing in the section. One ECG machine was not sufficient to handle many patients. The Endoscopy machine broke down and secondly lack of trained personnel led underperformance. Over performance in OPD/IP was due to increased awareness over media and outreach services to regional Referral Hospitals.
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	218	
No. of Open heart operations	100	36	
No. of Outpatients	12000	11521	
<i>Output Cost:</i>	US\$ Bn: 1.299	US\$ Bn: 0.547	% Budget Spent: 42.1%
Output: 085803	Heart Outreach Services		
<i>Description of Performance:</i>	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	6 Upcountry hospitals	The institute has only one operational vehicle, thus leading to under performance in outreach programmes.
<i>Performance Indicators:</i>			
No. of outreach visits	15	6	
<i>Output Cost:</i>	US\$ Bn: 0.243	US\$ Bn: 0.052	% Budget Spent: 21.4%
Vote Function Cost	US\$ Bn: 3.609	US\$ Bn: 2.231	% Budget Spent: 61.8%
Cost of Vote Services:	US\$ Bn: 3.609	US\$ Bn: 2.231	% Budget Spent: 61.8%

* Excluding Taxes and Arrears

The major performance challenge is underfunding, for operationalisation of newly installed Catheterisation Unit, procurement of Cath Lab sundries.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 08 58 Heart Services timely procurement of specialised drugs and sundries, pre-qualified list of suppliers, procurement plan in place,	timely procurement of specialised drugs and sundries, pre-qualified list of suppliers, procurement plan in place,	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:0858 Heart Services	2.07	2.23	2.23	107.9%	107.9%	100.0%
<i>Class: Outputs Provided</i>	<i>0.57</i>	<i>0.91</i>	<i>0.91</i>	<i>159.7%</i>	<i>159.5%</i>	<i>99.9%</i>
085801 Heart Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
085802 Heart Care Services	0.21	0.55	0.55	262.5%	262.0%	99.8%
085803 Heart Outreach Services	0.05	0.05	0.05	100.0%	99.8%	99.8%
085804 Heart Institute Support Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.33</i>	<i>1.32</i>	<i>88.3%</i>	<i>88.3%</i>	<i>100.0%</i>
085877 Purchase of Specialised Machinery & Equipment	1.25	1.25	1.25	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.25	0.08	0.08	30.0%	30.0%	100.0%
Total For Vote	2.07	2.23	2.23	107.9%	107.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.57</i>	<i>0.91</i>	<i>0.91</i>	<i>159.7%</i>	<i>159.5%</i>	<i>99.9%</i>
211101 General Staff Salaries	0.53	0.87	0.87	164.2%	164.2%	100.0%
211103 Allowances	0.01	0.01	0.01	100.0%	93.2%	93.2%
221003 Staff Training	0.01	0.01	0.01	100.0%	96.5%	96.5%
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%
<i>Output Class: Capital Purchases</i>	<i>1.50</i>	<i>1.33</i>	<i>1.32</i>	<i>88.3%</i>	<i>88.3%</i>	<i>100.0%</i>
231005 Machinery and Equipment	1.25	1.25	1.25	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.25	0.08	0.08	30.0%	30.0%	100.0%
Grand Total:	2.07	2.23	2.23	107.9%	107.9%	100.0%
Total Excluding Taxes and Arrears:	2.07	2.23	2.23	107.9%	107.9%	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
VF:0858 Heart Services	2.07	2.23	2.23	107.9%	107.9%	100.0%
<i>Recurrent Programmes</i>						
01 Management	0.23	0.57	0.57	248.6%	248.6%	100.0%
02 Medical Services	0.34	0.34	0.34	100.0%	99.7%	99.7%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	1.50	1.33	1.32	88.3%	88.3%	100.0%
Total For Vote	2.07	2.23	2.23	107.9%	107.9%	100.0%

* Excluding Taxes and Arrears

Vote: 116 National Medical Stores

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	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	206.811	191.477	191.477	92.6%	92.6%	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		206.811	191.477	191.477	92.6%	92.6%	100.0%
Total GoU+Donor (MTEF)		206.811	191.477	191.477	92.6%	92.6%	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		206.811	191.477	191.477	92.6%	92.6%	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:0859 Pharmaceutical and Medical Supplies	206.81	191.48	191.48	92.6%	92.6%	100.0%
Total For Vote	206.81	191.48	191.48	92.6%	92.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been a good execution of the budget to the extent of funds released from the consolidated fund. There however emerged unfunded activities arising out of budget cuts.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ 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: 116 National Medical Stores

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: 0859 Pharmaceutical and Medical Supplies			
Output: 085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Performance:</i>	Basic EMHS kits worth 11.163 billion procured and distributed to HC 11 facilities.		Not applicable.
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1640		
<i>Output Cost:</i>	UShs Bn: 11.163	UShs Bn: 11.163	% Budget Spent: 100.0%
Output: 085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Performance:</i>	Basic EMHS Kits worth Shs 18.360 billion procured and distributed to HC 111 facilities.		Not applicable
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	909		
<i>Output Cost:</i>	UShs Bn: 18.360	UShs Bn: 18.360	% Budget Spent: 100.0%
Output: 085908	Supply of EMHS to HC 1V		
<i>Description of Performance:</i>	Essential medicines and health supplies worth shs 7.992 billion procured and distributed to HC 1V facilities		Not applicable
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to HC IV as ordered	7.992		
<i>Output Cost:</i>	UShs Bn: 7.992	UShs Bn: 7.992	% Budget Spent: 100.0%
Output: 085909	Supply of EMHS to General Hospitals		
<i>Description of Performance:</i>	Essentials medicines and health supplies worth Shs 14.219 billion procured and distributed to General Hospitals.		Not applicable
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to General Hospitals as ordered	14.219		
<i>Output Cost:</i>	UShs Bn: 16.856	UShs Bn: 14.219	% Budget Spent: 84.4%
Output: 085910	Supply of EMHS to Regional Referral Hospitals		

Vote: 116 National Medical Stores

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>		Basic EMHS Kits worth Shs 13.024billion procured and distributed to Regional Referral Hospitals.	Not applicable
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to Regional Referral Hospitals as ordered		13.024	
<i>Output Cost:</i>	UShs Bn: 13.024	UShs Bn: 13.024	% Budget Spent: 100.0%
Output: 085911	Supply of EMHS to National Referral Hospitals		
<i>Description of Performance:</i>		Essential medicines and health supplies worth Shs 11.866 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	Not applicable
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered		11.866	
<i>Output Cost:</i>	UShs Bn: 11.866	UShs Bn: 11.866	% Budget Spent: 100.0%
Output: 085912	Supply of ACTs and ARVs to accredited facilities		
<i>Description of Performance:</i>		ACTs and ARVS worth shs 87.303 billion procured and distributed to Health Facilities and Accredited Centres.	Not applicable
<i>Performance Indicators:</i>			
No. of doses of ACTs, ARVs and reproductive health supplie procured and distributed to health Facilities		87.303	
<i>Output Cost:</i>	UShs Bn: 100.000	UShs Bn: 87.303	% Budget Spent: 87.3%
Output: 085913	Supply of EMHS to Specialised Units		
<i>Description of Performance:</i>		Specialised supplies worth Shs 17.050 billion procured and distributed to Specialised Units appropriately.	Not applicable
<i>Performance Indicators:</i>			
Value (shs Billions) of specialised medicines procured and distributed to specialised unit		17.050	
<i>Output Cost:</i>	UShs Bn: 17.050	UShs Bn: 17.050	% Budget Spent: 100.0%
Output: 085914	Supply of Emergency and Donated Medicines		

Vote: 116 National Medical Stores

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>		Emergency and donation supply incidental costs amounted to shs 2.500 billion.	Not applicable
<i>Performance Indicators:</i>			
Value (shs Billions) spent on emergencies, donations and related costs		2.500	
<i>Output Cost:</i>	UShs Bn: 2.500	UShs Bn: 2.500	% Budget Spent: 100.0%
Output: 085915	Supply of Reproductive Health Items		
<i>Description of Performance:</i>		Reproductive health supplies worth shs 8.0 billion, procured and distributed to Health Facilities.	Not applicable
<i>Output Cost:</i>	UShs Bn: 8.000	UShs Bn: 8.000	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 206.811	UShs Bn: 191.477	% Budget Spent: 92.6%
Cost of Vote Services:	UShs Bn: 206.811	UShs Bn: 191.477	% Budget Spent: 92.6%

* Excluding Taxes and Arrears

The need to consolidate gains already achieved in the service delivery of medicines and health supplies by the health sector, proper planning and prioritisation by all players in the supply chain without losing sight of compliance issues .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Development partner support continues to be included as budget support under National Medical stores Vote 116.	Continous advocacy through numerous fora to harmonise and put together all development partner contribution in the resource envelope	Continous deliberations and advocacy for harmonisation is taking centre stage.
The NMS 5yr strategic plan has been developed with consultation from all stakeholders.It has been approved by the Board of directors awaiting implementation.	Implementation of the NMS 5yr strategic plan is underway with the establishment of regional administrative space to monitor the Last mile deliveries.	Implementation and review is ongoing to ensure it is on course.
Review and improvement of the EHMS basic Kit to take care of the emergin issues in the operating environment , disease burdens and patterns and health facilities specific needs.Development of appropriate range of medicines at the various levels of care	The EHMS basic Kit was reviewed and regionalised according to the seven regions of the country.This was in accordance with the peculiar medicine and health supplies requirements .	Review is on course and will be done on annual basis.

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

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	206.81	191.48	191.48	92.6%	92.6%	100.0%
<i>Class: Outputs Provided</i>	<i>206.81</i>	<i>191.48</i>	<i>191.48</i>	<i>92.6%</i>	<i>92.6%</i>	<i>100.0%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	11.16	11.16	100.0%	100.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	18.36	18.36	100.0%	100.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	7.99	7.99	100.0%	100.0%	100.0%
085909 Supply of EMHS to General Hospitals	16.86	14.22	14.22	84.4%	84.4%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	11.87	11.87	11.87	100.0%	100.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	87.30	87.30	87.3%	87.3%	100.0%
085913 Supply of EMHS to Specialised Units	17.05	17.05	17.05	100.0%	100.0%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	8.00	8.00	100.0%	100.0%	100.0%
Total For Vote	206.81	191.48	191.48	92.6%	92.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	<i>206.81</i>	<i>191.48</i>	<i>191.48</i>	<i>92.6%</i>	<i>92.6%</i>	<i>100.0%</i>
224001 Medical and Agricultural supplies	206.81	191.48	191.48	92.6%	92.6%	100.0%
Grand Total:	206.81	191.48	191.48	92.6%	92.6%	100.0%
Total Excluding Taxes and Arrears:	206.81	191.48	191.48	92.6%	92.6%	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:0859 Pharmaceutical and Medical Supplies	206.81	191.48	191.48	92.6%	92.6%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	206.81	191.48	191.48	92.6%	92.6%	100.0%
02 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	206.81	191.48	191.48	92.6%	92.6%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

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>						
Wage	1.828	1.753	1.753	95.9%	95.9%	100.0%
Recurrent Non Wage	1.321	1.091	0.867	82.6%	65.6%	79.5%
GoU	7.050	1.773	0.328	25.1%	4.7%	18.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.198	4.617	2.948	45.3%	28.9%	63.9%
Total GoU+Donor (MTEF)	10.198	4.617	2.948	45.3%	28.9%	63.9%
<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	10.198	4.617	2.948	45.3%	28.9%	63.9%
<i>(iii) Non Tax Revenue</i>						
0.000	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	10.198	4.617	2.948	45.3%	28.9%	63.9%
Excluding Taxes, Arrears	10.198	4.617	2.948	45.3%	28.9%	63.9%

* 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:0807 Community Health Management	10.20	4.62	2.95	45.3%	28.9%	63.9%
Total For Vote	10.20	4.62	2.95	45.3%	28.9%	63.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in Procurement process and transitional challenges such as low morale of staff

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

<i>(i) Major unspent balances</i>		
Outputs		
8.67 Bn Shs	Output: 100501	Policies, laws, strategies and guidelines
	Reason: Funds have been transferred to Banks for distribution	
1.45 Bn Shs	Output: 040603	Traffic Junction and Congestion Improvement
	Reason: Money was re- allocated to other activities.	
1.35 Bn Shs	Output: 040601	Contracts management, planning and monitoring
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be	

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadquate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out
0.77Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.62Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 0807 Community Health Management						
Output:080704		Primary Health Care Services (Operations)				
Description of Performance:			N/A		N/A	
Output Cost:	UShs Bn:	2.476	UShs Bn:	2.171	% Budget Spent:	87.7%
Output:080751		Provision of Urban Health Services				
Description of Performance:			<input type="checkbox"/> KCCA Health Units Outpatients Department (OPD) services were about 101,946 patients, antenatal care services were 12,195, expectant mothers, attended deliveries were 2,915 mothers, DPT 3 were 8,356 and measles,10,131 infants A total of 4,120 food handlers were medically examined. The exercise generated UGX 50.5m in fees from both medical examination and certification of premises.		N/A	
Performance Indicators:						
Value of essential medicines delivered to health facilities by NMS			Information not available			
Number of health facilities reporting no stock out of the 6 tracer drugs.			Information not available			
No. of qualified staff and (%) of approved posts filled with trained health workers			Information not available			
Value of health supplies delivered to health facilities by NMS			Information not available			
Output Cost:	UShs Bn:	0.804	UShs Bn:	0.501	% Budget Spent:	62.2%
Output:080781		Health Infrastructure Rehabilitation				

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote 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>		No rehabilitation was done on Health Centres.	N/A
<i>Performance Indicators:</i>			
No. of Health Units Rennovated			
<i>Output Cost:</i>	UShs Bn: 0.980	UShs Bn: 0.173	% Budget Spent: 17.6%
Output: 080782	Purchase of Ambulances and Health Related Transport		
<i>Description of Performance:</i>		Procurement in progress.	N/A
<i>Output Cost:</i>	UShs Bn: 0.750	UShs Bn: 0.104	% Budget Spent: 13.8%
Vote Function Cost	UShs Bn: 10.198	UShs Bn: 2.948	% Budget Spent: 28.9%
Cost of Vote Services:	UShs Bn: 10.198	UShs Bn: 2.948	% Budget Spent: 28.9%

* Excluding Taxes and Arrears

Following the improved service, a 15% increase in outpatient attendance has been registered compared to the same period last year.

Vaccination coverage at KCCA health units was 45%, other non-KCCA health Units 43% and Mulago Hospital 12%.

KCCA health Units accounted for 58% of antenatal care services as compared to 31% and 10% for Mulago and other non-KCCA health Units respectively. However KCCA health Units accounted for 14.8% of deliveries as compared to 42% for Mulago and 42.9% for other non-KCCA facilities.

Leakage of medicines from health facilities has been reduced through closer monitoring of source documents like stock cards.

Construction of the placenta pit at Kitebi was completed and the one at Kisenyi is awaiting identification of space.

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:0807 Community Health Management	5.01	4.62	2.95	92.2%	58.9%	63.9%
<i>Class: Outputs Provided</i>	2.48	2.29	2.17	92.6%	87.7%	94.7%
080704 Primary Health Care Services (Operations)	2.48	2.29	2.17	92.6%	87.7%	94.7%
<i>Class: Outputs Funded</i>	0.80	0.67	0.50	83.9%	62.2%	74.2%
080751 Provision of Urban Health Services	0.80	0.67	0.50	83.9%	62.2%	74.2%
<i>Class: Capital Purchases</i>	1.73	1.65	0.28	95.4%	16.0%	16.8%
080781 Health Infrastructure Rehabilitation	0.98	0.95	0.17	96.8%	17.6%	18.2%
080782 Purchase of Ambulances and Health Related Transport	0.75	0.70	0.10	93.4%	13.8%	14.8%
Total For Vote	5.01	4.62	2.95	92.2%	58.9%	63.9%

* Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.48	2.29	2.17	92.6%	87.7%	94.7%
211101 General Staff Salaries	1.83	1.75	1.75	95.9%	95.9%	100.0%
211103 Allowances	0.03	0.03	0.03	88.1%	88.0%	99.9%
221002 Workshops and Seminars	0.02	0.01	0.01	65.2%	41.9%	64.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	85.2%	61.5%	72.2%
224001 Medical and Agricultural supplies	0.13	0.12	0.05	94.4%	39.6%	41.9%
224002 General Supply of Goods and Services	0.46	0.37	0.33	80.4%	70.9%	88.1%
Output Class: Outputs Funded	0.80	0.67	0.50	83.9%	62.2%	74.2%
263321 Conditional trans. to Autonomo	0.80	0.67	0.50	83.9%	62.2%	74.2%
Output Class: Capital Purchases	1.73	1.65	0.28	95.4%	16.0%	16.8%
231001 Non-Residential Buildings	0.98	0.95	0.17	96.8%	17.6%	18.2%
231004 Transport Equipment	0.75	0.70	0.10	93.4%	13.8%	14.8%
Grand Total:	5.01	4.62	2.95	92.2%	58.9%	63.9%
Total Excluding Taxes and Arrears:	5.01	4.62	2.95	92.2%	58.9%	63.9%

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:0807 Community Health Management	5.01	4.62	2.95	92.2%	58.9%	63.9%
<i>Recurrent Programmes</i>						
08 Public Health	3.15	2.84	2.62	90.3%	83.2%	92.1%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	1.65	0.28	95.4%	16.0%	16.8%
0422 PHC Development	0.13	0.12	0.05	94.4%	39.6%	41.9%
Total For Vote	5.01	4.62	2.95	92.2%	58.9%	63.9%

* Excluding Taxes and Arrears

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

Vote: 134 Health Service Commission

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	0.727	0.423	0.423	58.2%	58.2%	100.0%
	Non Wage	1.903	1.903	1.889	100.0%	99.3%	99.3%
Development	GoU	0.347	0.173	0.258	50.0%	74.4%	148.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.977	2.500	2.571	84.0%	86.4%	102.8%
Total GoU+Donor (MTEF)		2.977	2.500	2.571	84.0%	86.4%	102.8%
<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		2.977	2.500	2.571	84.0%	86.4%	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:0852 Human Resource Management for Health	2.98	2.50	2.57	84.0%	86.4%	102.8%
Total For Vote	2.98	2.50	2.57	84.0%	86.4%	102.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance for the financial year in terms of accessing the resources appropriated by Parliament was 84.0% compared to the 91.3% for FY 2010/11. The decline in the Commission budget performance was mainly in the wage and development components of the budget. Wages under performance was attributed to the fact that for the first three quarters of the financial year i.e. July 2011 to March 2012, the Commission had only one (1) Member out of the mandatory seven (7); while on the other hand, there was a 50% under release on the Development budget of the Commission.

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: 134 Health Service Commission

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: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
<i>Description of Performance:</i>	1,000 Health Workers recruited.	181 Health Workers of various categories appointed into Service for Mulago NRH and RRHs. 586 other HRH Decisions handled. An advert for 1,334 vacant posts for various categories of Health Workers published in the Daily Monitor of 26th March, 2012. Commenced data entry for 7,024 applications arising from the March 26th, 2012 advert.	Lack of Commission during the first eight (8) Months of the financial year disabled the Commission from completing 100% planned recruitment exercise.
<i>Performance Indicators:</i>			
No. of appointments made	1000	181	
<i>Output Cost:</i>	US\$ Bn: 0.610	US\$ Bn: 0.557	% Budget Spent: 91.3%
Vote Function Cost	US\$ Bn: 2.977	US\$ Bn: 2.571	% Budget Spent: 86.4%
Cost of Vote Services:	US\$ Bn: 2.977	US\$ Bn: 2.571	% Budget Spent: 86.4%

* Excluding Taxes and Arrears

The Commission planned recruitment exercise in Q4 arising from the March 2012 advert was halted by the Government imposed ban on recruitment. The Commission had to seek further clearance before the exercise could take shape. Despite the challenges faced in the quarter, the Commission was able to appoint 94 Health Workers into Service and cleared a backlog of over 500 other Human Resource for Health decisions i.e. Confirmations, approval of study leave, re-designations etc.

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		
Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.	The Commission distributed Copies of the Health Workers Code of Conduct and Ethics to the Health Workers in Districts and Regional Referral Hospitals during the June 2012 support supervision visits.	N/A
Advocate for better Terms and Conditions of Service for Health Workers. Encouraged training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda	At various Stakeholders meetings, the Commission advocated for better Terms and Conditions of Service for Health Workers.	N/A

V3: Details of Releases and Expenditure

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote 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	2.98	2.50	2.57	84.0%	86.4%	102.8%
<i>Class: Outputs Provided</i>	<i>2.84</i>	<i>2.43</i>	<i>2.47</i>	<i>85.6%</i>	<i>87.0%</i>	<i>101.6%</i>
085201 Health Workers Recruitment services	0.61	0.51	0.56	82.8%	91.3%	110.2%
085202 Secretariat Support Services	2.15	1.85	1.84	85.9%	85.3%	99.3%
085205 Technical Support and Support Supervision	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.14</i>	<i>0.07</i>	<i>0.10</i>	<i>50.0%</i>	<i>73.6%</i>	<i>147.2%</i>
085276 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	50.0%	74.0%	148.1%
085278 Purchase of Office and Residential Furniture and Fittings	0.11	0.05	0.08	50.0%	73.5%	146.9%
Total For Vote	2.98	2.50	2.57	84.0%	86.4%	102.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.84	2.43	2.47	85.6%	87.0%	101.6%
211101 General Staff Salaries	0.73	0.42	0.42	58.2%	58.2%	100.0%
211103 Allowances	0.40	0.40	0.40	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.03	0.03	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	0.04	0.04	0.04	100.0%	99.4%	99.4%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.6%	99.6%
221004 Recruitment Expenses	0.61	0.51	0.56	82.8%	91.3%	110.2%
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%	62.2%	62.2%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	96.8%	96.8%
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	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.9%	99.9%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.32	0.32	0.32	100.0%	100.0%	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%	81.7%	81.7%
227001 Travel Inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	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	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	82.3%	82.3%
Output Class: Capital Purchases	0.14	0.07	0.10	50.0%	73.6%	147.2%
231005 Machinery and Equipment	0.03	0.02	0.02	50.0%	74.0%	148.1%
231006 Furniture and Fixtures	0.11	0.05	0.08	50.0%	73.5%	146.9%
Grand Total:	2.98	2.50	2.57	84.0%	86.4%	102.8%
Total Excluding Taxes and Arrears:	2.98	2.50	2.57	84.0%	86.4%	102.8%

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote 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:0852 Human Resource Management for Health	2.98	2.50	2.57	84.0%	86.4%	102.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.84	1.55	1.54	84.1%	83.6%	99.4%
02 Human Resource Management	0.77	0.76	0.75	98.5%	98.0%	99.5%
03 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.17	0.26	50.0%	74.4%	148.8%
Total For Vote	2.98	2.50	2.57	84.0%	86.4%	102.8%

* Excluding Taxes and Arrears

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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	1.460	1.554	1.554	106.4%	106.4%	100.0%
Recurrent Non Wage	2.974	2.972	2.959	99.9%	99.5%	99.6%
Development GoU	0.370	0.315	0.293	85.0%	79.1%	93.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.804	4.840	4.805	100.8%	100.0%	99.3%
Total GoU+Donor (MTEF)	4.804	4.840	4.805	100.8%	100.0%	99.3%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.030	0.020	0.020	66.7%	66.7%	100.0%
Total Budget	4.834	4.860	4.825	100.5%	99.8%	99.3%
<i>(iii) Non Tax Revenue</i>						
	0.015	0.016	0.000	106.7%	0.0%	0.0%
Grand Total	4.849	4.876	4.825	100.6%	99.5%	99.0%
Excluding Taxes, Arrears	4.819	4.856	4.805	100.8%	99.7%	99.0%

* 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:0853 Safe Blood Provision	4.82	4.86	4.81	100.8%	99.7%	99.0%
Total For Vote	4.82	4.86	4.81	100.8%	99.7%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Quarterly releases are not timely hence a delay 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: 151 Uganda Blood Transfusion Service (UBTS)

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*

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:	248,897 units of blood collected	202,858 units of blood collected, 176,423 blood donors recruited.	funding to UBTS is still inadequate
<i>Performance Indicators:</i>			
Units of Blood Collected compared to set targets	248,897	202858	
Number of blood donors recruited		176423	
Output Cost:	US\$ Bn: 3.206	US\$ Bn: 3.190	% Budget Spent: 99.5%
Vote Function Cost	US\$ Bn: 4.819	US\$ Bn: 4.805	% Budget Spent: 99.7%
Cost of Vote Services:	US\$ Bn: 4.819	US\$ Bn: 4.805	% Budget Spent: 99.7%

* Excluding Taxes and Arrears

Data completion is not submitted on a timely basis as funds are released late and hence spent in a subsequent quarter

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	4.80	4.84	4.81	100.8%	100.0%	99.3%
<i>Class: Outputs Provided</i>	<i>4.43</i>	<i>4.53</i>	<i>4.51</i>	<i>102.1%</i>	<i>101.8%</i>	<i>99.7%</i>
085301 Administrative Support Services	0.85	0.94	0.93	111.0%	110.2%	99.2%
085302 Collection of Blood	3.19	3.20	3.19	100.1%	100.0%	99.8%
085303 Monitoring & Evaluation of Blood Operations	0.40	0.39	0.39	98.4%	98.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.37</i>	<i>0.31</i>	<i>0.29</i>	<i>85.0%</i>	<i>79.1%</i>	<i>93.0%</i>
085372 Government Buildings and Administrative Infrastructure	0.20	0.13	0.13	64.8%	63.3%	97.7%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.19	0.17	108.8%	97.7%	89.8%
Total For Vote	4.80	4.84	4.81	100.8%	100.0%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.43	4.53	4.51	102.1%	101.8%	99.7%
211101 General Staff Salaries	1.46	1.55	1.55	106.4%	106.4%	100.0%
211103 Allowances	0.17	0.17	0.17	100.0%	100.0%	100.0%

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	0.04	0.04	0.04	100.0%	95.6%	95.6%
221002 Workshops and Seminars	0.05	0.05	0.05	96.1%	96.1%	100.0%
221003 Staff Training	0.07	0.07	0.07	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	0.08	0.08	0.07	100.0%	93.8%	93.8%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	89.9%	89.9%
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%	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%	100.0%	100.0%
224001 Medical and Agricultural supplies	1.47	1.47	1.47	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	98.3%	98.3%
227001 Travel Inland	0.28	0.28	0.28	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	0.31	0.31	0.31	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.24	100.0%	98.4%	98.4%
Output Class: Outputs Funded	0.03	0.02	0.02	66.7%	66.7%	100.0%
312206 Gross Tax	0.03	0.02	0.02	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.37	0.31	0.29	85.0%	79.1%	93.0%
231001 Non-Residential Buildings	0.19	0.12	0.13	64.9%	66.7%	102.7%
231004 Transport Equipment	0.17	0.19	0.17	108.8%	97.7%	89.8%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	0.00	63.3%	0.0%	0.0%
Grand Total:	4.83	4.86	4.83	100.5%	99.8%	99.3%
Total Excluding Taxes and Arrears:	4.80	4.84	4.81	100.8%	100.0%	99.3%

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	4.80	4.84	4.81	100.8%	100.0%	99.3%
<i>Recurrent Programmes</i>						
01 Administration	4.43	4.53	4.51	102.1%	101.8%	99.7%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.31	0.29	85.0%	79.1%	93.0%
Total For Vote	4.80	4.84	4.81	100.8%	100.0%	99.3%

* Excluding Taxes and Arrears

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

Vote: 161 Mulago Hospital Complex

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	18.000	16.064	16.064	89.2%	89.2%	100.0%
Recurrent Non Wage	9.821	11.621	11.622	118.3%	118.3%	100.0%
Development GoU	5.020	3.854	3.854	76.8%	76.8%	100.0%
Development Donor*	18.000	0.000	0.000	0.0%	0.0%	N/A
GoU Total	32.841	31.539	31.540	96.0%	96.0%	100.0%
Total GoU+Donor (MTEF)	50.841	31.539	31.540	62.0%	62.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.200	0.200	0.200	100.0%	100.0%	100.0%
Total Budget	51.041	31.739	31.740	62.2%	62.2%	100.0%
<i>(iii) Non Tax Revenue</i>						
	6.960	0.000	0.000	0.0%	0.0%	N/A
Grand Total	58.001	31.739	31.740	54.7%	54.7%	100.0%
Excluding Taxes, Arrears	57.801	31.539	31.540	54.6%	54.6%	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:0854 National Referral Hospital Services	57.80	31.54	31.54	54.6%	54.6%	100.0%
Total For Vote	57.80	31.54	31.54	54.6%	54.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in achieving the capital outputs because of the buraeucratic procurement system

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

<i>(i) Major unspent balances</i>	
Outputs	
1.83Bn Shs	Output: 085477 Purchase of Specialised Machinery & Equipment
	Reason: procurement delays
Items	
1.91Bn Shs	Item: 231005 Machinery and Equipment
	Reason: procurement delays
Programs and Projects	

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

2.22 Bn Shs	Programme/Project: 0392 Mulago Hospital Complex
	Reason: N.A
0.76 Bn Shs	Programme/Project: 01 Management
	Reason: N.A
0.51 Bn 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: 0854 National Referral Hospital Services			
Output: 085401	Inpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	140,000 inpatients attended to	31 123 inpatients attended to	N/A
<i>Performance Indicators:</i>			
Number of major operations done	20	5604	
Number of lab procedures carried out	1.8m	468904	
No of inpatients attended to	140000	31123	
<i>Output Cost:</i>	UShs Bn: 22.580	UShs Bn: 16.458	% Budget Spent: 72.9%
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	800,000 outpatients attended to,60000 emergencies,200,000specialised cases	135,543 outpatients attended to 5,934 emergencies attended to 13,134 specialized cases attended to	N/A
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200,000	13134	
No of general outpatients attanded to.	800000	135543	
No of emergencies attended to.	60,000	5934	
<i>Output Cost:</i>	UShs Bn: 0.507	UShs Bn: 0.260	% Budget Spent: 51.1%
Output: 085403	Medical and Health Supplies Procured and Dispensed - National Referral Hospital		
<i>Description of Performance:</i>	Dispense medicines worth Ugx 9.3 billion	medicines Dispensed	N/A
<i>Performance Indicators:</i>			
Proportion of health facility orders served by NMS		75	
<i>Output Cost:</i>	UShs Bn: 1.457	UShs Bn: 0.597	% Budget Spent: 41.0%
Output: 085404	Diagnostic Services - National Referral Hospital		

Vote: 161 Mulago Hospital Complex

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>	1,800,000 lab tests,60 images	468,904 lab tests done 21,765 patients imaged.	N/A
<i>Output Cost:</i>	UShs Bn: 0.139	UShs Bn: 0.139	% Budget Spent: 100.0%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>		Hospital fliers and bulletins.	N/A
		Radio and TV shows	
		Informative Articles in print media.	
		Minutes of various meetings.	
		Human resource welfare and duty facilitation support to over 2000.	
<i>Output Cost:</i>	UShs Bn: 8.113	UShs Bn: 8.038	% Budget Spent: 99.1%
Output: 085451	Research Grants - National Referral Hospital		
<i>Description of Performance:</i>		Transfers to IDI effected	N/A
<i>Output Cost:</i>	UShs Bn: 1.814	UShs Bn: 1.814	% Budget Spent: 100.0%
Output: 085471	Acquisition of Land by Government		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Output: 085472	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		Master plan in progress	N/A
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.188	% Budget Spent: 62.5%
Output: 085476	Purchase of Office and ICT Equipment, including Software		
<i>Description of Performance:</i>		LAN expanded & IT accessores procured	N/A
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.138	% Budget Spent: 91.7%
Output: 085477	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Procurement completed pending delivery	Funds for Quarter IV were not released.
<i>Output Cost:</i>	UShs Bn: 4.240	UShs Bn: 3.141	% Budget Spent: 74.1%
Output: 085478	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		Both Office and medical furniture was delivered	N/A
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.238	% Budget Spent: 79.2%
Output: 085480	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>		N/A	N/A
<i>Performance Indicators:</i>			
No. of hospitals benefiting from the rennovation of existing facilities.		00	
No. of hospitals benefiting from the construction of new facilities.		00	
<i>Output Cost:</i>	UShs Bn: 18.000	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085482	Staff houses construction and rehabilitation		

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote 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:		Partial rehabilitation done	N/A
Performance Indicators:			
No. of staff houses rehabilitated		04	
No. of staff houses constructed		00	
Output Cost:	US\$ Bn:	0.200 US\$ Bn:	0.150 % Budget Spent: 75.0%
Vote Function Cost	US\$ Bn:	57.801 US\$ Bn:	31.540 % Budget Spent: 54.6%
Cost of Vote Services:	US\$ Bn:	57.801 US\$ Bn:	31.540 % Budget Spent: 54.6%

* Excluding Taxes and Arrears

Improved performance was realised under laboratory,X-ray and theatre because of improved supplies to those units,however no output was realised from capital development budget as a result of procurement delays.

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		
More posts to be declared	More posts to be declared	N/A
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 given priority	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	31.54	31.54	96.0%	96.0%	100.0%
Class: Outputs Provided	26.01	25.87	25.87	99.5%	99.5%	100.0%
085401 Inpatient Services - National Referral Hospital	18.06	16.84	16.84	93.2%	93.2%	100.0%
085402 Outpatient Services - National Referral Hospital	0.26	0.26	0.26	100.0%	100.0%	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	8.04	8.04	115.7%	115.7%	100.0%
Class: Outputs Funded	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%
Class: Capital Purchases	5.02	3.85	3.86	76.8%	76.8%	100.0%
085472 Government Buildings and Administrative Infrastructure	0.30	0.19	0.19	62.5%	62.5%	100.0%
085476 Purchase of Office and ICT Equipment, including Software	0.15	0.14	0.14	91.7%	92.7%	101.1%
085477 Purchase of Specialised Machinery & Equipment	4.07	3.14	3.14	77.2%	77.2%	100.0%
085478 Purchase of Office and Residential Furniture and Fittings	0.30	0.24	0.24	79.2%	79.2%	100.0%

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085482 Staff houses construction and rehabilitation	0.20	0.15	0.15	75.0%	75.0%	100.0%
Total For Vote	32.84	31.54	31.54	96.0%	96.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.01	25.87	25.87	99.5%	99.5%	100.0%
211101 General Staff Salaries	18.00	16.06	16.06	89.2%	89.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.65	0.65	100.0%	100.0%	100.0%
211103 Allowances	0.83	1.03	1.03	124.1%	124.1%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	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%
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%	99.8%	99.8%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.06	0.06	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.20	0.20	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.18	0.18	0.18	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	1.08	1.08	1.08	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.22	0.22	1411.0%	1411.0%	100.0%
224002 General Supply of Goods and Services	0.77	1.10	1.10	142.9%	142.9%	100.0%
227001 Travel Inland	0.27	0.52	0.52	193.4%	193.4%	100.0%
227002 Travel Abroad	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.44	0.44	292.6%	292.6%	100.0%
228001 Maintenance - Civil	0.25	0.53	0.53	214.1%	214.1%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.30	0.30	612.3%	612.3%	100.0%
228004 Maintenance Other	0.47	0.47	0.47	100.0%	100.0%	100.0%
Output Class: Outputs Funded	2.01	2.01	2.01	100.0%	100.0%	100.0%
263106 Other Current grants(current)	1.81	1.81	1.81	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.20	0.20	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.02	3.85	3.86	76.8%	76.8%	100.0%
231002 Residential Buildings	0.20	0.15	0.15	75.0%	75.0%	100.0%
231005 Machinery and Equipment	4.22	3.28	3.28	77.7%	77.7%	100.0%
231006 Furniture and Fixtures	0.30	0.24	0.24	79.2%	79.2%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.30	0.19	0.19	62.5%	62.5%	100.0%
Grand Total:	33.04	31.74	31.74	96.1%	96.1%	100.0%
Total Excluding Taxes and Arrears:	32.84	31.54	31.54	96.0%	96.0%	100.0%

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

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote 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>
VF:0854 National Referral Hospital Services	32.84	31.54	31.54	96.0%	96.0%	100.0%
<i>Recurrent Programmes</i>						
01 Management	7.16	7.75	7.75	108.2%	108.2%	100.0%
02 Medical Services	19.06	17.83	17.83	93.6%	93.6%	100.0%
03 Common Services	1.46	1.96	1.96	134.3%	134.3%	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	3.85	3.85	76.8%	76.8%	100.0%
1187 Support to Mulago Hospital Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	32.84	31.54	31.54	96.0%	96.0%	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	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0854 National Referral Hospital Services	18.00	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1187 Support to Mulago Hospital Rehabilitation	18.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	18.00	0.00	0.00	0.0%	0.0%	N/A

Vote: 162 Butabika 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	2.241	2.552	2.552	113.9%	113.9%	100.0%
	Non Wage	3.148	3.761	3.760	119.5%	119.5%	100.0%
Development	GoU	7.635	6.743	6.742	88.3%	88.3%	100.0%
	Donor*	19.547	0.000	0.000	0.0%	0.0%	N/A
GoU Total		13.023	13.055	13.054	100.2%	100.2%	100.0%
Total GoU+Donor (MTEF)		32.570	13.055	13.054	40.1%	40.1%	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		32.570	13.055	13.054	40.1%	40.1%	100.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		32.570	13.055	13.054	40.1%	40.1%	100.0%
Excluding Taxes, Arrears		32.570	13.055	13.054	40.1%	40.1%	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:0855	Provision of Specialised Mental Health Services	32.57	13.05	13.05	40.1%	40.1%	100.0%
Total For Vote		32.57	13.05	13.05	40.1%	40.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The recent Price increases drastically constrained our budget provisions on some of the vital items such as food, Firewood/Briquettes, uniforms leading to inadequate supplies

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>	
Programs and Projects	
0.92Bn Shs	Programme/Project: 01 Management
Reason: The recent Price increases due to inflation drastically constrained our budget provisions necessitating supplementary allocations	

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote 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: 0855 Provision of Specialised Mental Health Services			
Output: 085501	Administration and Management		
<i>Description of Performance:</i>		Standard of Patient's welfare has been kept high with patients having 3 meals a day. Maintenance has been made to hospital infrastructure, Open grounds and perimeter fence. Salaries and allowances paid	Expenditure was above the budgetary allocations due to the supplementary obtained to cater for the decrease in purchasing power as a result of inflation.
<i>Output Cost:</i>	US\$ Bn: 6.446	US\$ Bn: 5.319	% Budget Spent: 82.5%
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Performance:</i>		6000 Patients admitted and investigations conducted. Provision of medical drugs.	6,626 patients were admitted of which 2,323 were first time admissions and 4,303 were re-admissions
<i>Performance Indicators:</i>			Patients attendance remains very high inspite of opening up new mental health units in Regional Referral hospitals.
No. of patients admitted,	6000	6626	
<i>Output Cost:</i>	US\$ Bn: 1.812	US\$ Bn: 1.810	% Budget Spent: 99.9%
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Performance:</i>		28,000 mental patients and 50,000 Medical outpatients to be attended to.	A total of 29,177 patients have been treated in the specialized mental health clinics, and 54,517 medical out patients seen.
<i>Performance Indicators:</i>			N/A
No. of Outpatient clinics operational	40	38	
<i>Output Cost:</i>	US\$ Bn: 0.686	US\$ Bn: 0.685	% Budget Spent: 100.0%
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Performance:</i>		48 outreach clinics conducted, 2600 patients attended to. Advocacy workshops conducted.	55 outreach clinics conducted and 2,693 patients were seen
<i>Performance Indicators:</i>			Number of centers visited were increased.
<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: 20.060	US\$ Bn: 2.991	% Budget Spent: 14.9%
Output: 085577	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		N/A	.
<i>Output Cost:</i>	US\$ Bn: 2.157	US\$ Bn: 0.032	% Budget Spent: 1.5%
Output: 085578	Purchase of Office and Residential Furniture and Fittings		

Vote: 162 Butabika 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>	N/A		.
<i>Output Cost:</i>	UShs Bn: 0.536	UShs Bn: 0.030	% Budget Spent: 5.6%
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	N/A		N/A
<i>Performance Indicators:</i>			
No. of hospitals benefiting from the rennovation of existing facilities.	0		
No. of hospitals benefiting from the construction of new facilities.	0		
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.040	% Budget Spent: 100.0%
Output: 085582	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	3 staff houses to be constructed.	Construction works on going. Works at 90% completion level	Change in plan from semi detached to storied staff house led to an increase in contract price and delays in the procurement process.
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated	0		
No. of staff houses constructed	3	0	
<i>Output Cost:</i>	UShs Bn: 0.675	UShs Bn: 0.296	% Budget Spent: 43.9%
Vote Function Cost	UShs Bn: 32.570	UShs Bn: 13.054	% Budget Spent: 40.1%
Cost of Vote Services:	UShs Bn: 32.570	UShs Bn: 13.054	% Budget Spent: 40.1%

* Excluding Taxes and Arrears

Patient attendance has remained very high in spite of opening up new mental health units in all the Regional referral Hospitals this further constrained the resources.

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:0855 Provision of Specialised Mental Health Services	13.02	13.05	13.05	100.2%	100.2%	100.0%
<i>Class: Outputs Provided</i>	7.56	7.97	7.97	105.5%	105.5%	100.0%
085501 Administration and Management	4.90	5.32	5.32	108.5%	108.5%	100.0%
085502 Mental Health inpatient Services Provided	1.81	1.81	1.81	100.0%	100.0%	100.0%
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%

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Capital Purchases</i>	5.47	5.08	5.08	93.0%	93.0%	100.0%
085572 Government Buildings and Administrative Infrastructure	4.60	4.68	4.68	101.8%	101.8%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.08	0.03	0.03	39.6%	39.6%	100.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.03	0.03	42.9%	42.6%	99.5%
085580 Hospital Construction/rehabilitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
085582 Staff houses construction and rehabilitation	0.68	0.30	0.30	43.9%	43.9%	100.0%
Total For Vote	13.02	13.05	13.05	100.2%	100.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.56	7.97	7.97	105.5%	105.5%	100.0%
211101 General Staff Salaries	2.24	2.55	2.55	113.9%	113.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.26	0.26	100.0%	100.0%	100.0%
211103 Allowances	0.28	0.19	0.19	68.7%	68.7%	99.9%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	117.9%	117.9%	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	0.29	0.07	0.07	23.8%	23.8%	99.9%
221003 Staff Training	0.42	0.25	0.25	58.9%	58.9%	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	0.04	0.04	0.04	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	1.03	1.03	141.8%	141.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	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%	99.7%	99.7%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.04	0.04	169.5%	169.1%	99.8%
224001 Medical and Agricultural supplies	0.50	0.50	0.50	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.32	1.47	1.47	111.3%	111.3%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	99.7%	99.7%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.17	0.17	91.5%	91.5%	100.0%
228001 Maintenance - Civil	0.40	0.54	0.54	135.8%	135.8%	100.0%
228002 Maintenance - Vehicles	0.10	0.09	0.09	89.3%	89.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.14	0.14	0.14	100.0%	100.0%	100.0%
228004 Maintenance Other	0.22	0.22	0.22	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.47	5.08	5.08	93.0%	93.0%	100.0%
231001 Non-Residential Buildings	4.64	3.03	3.03	65.3%	65.3%	100.0%
231002 Residential Buildings	0.65	0.62	0.62	95.2%	95.2%	100.0%
231005 Machinery and Equipment	0.08	1.38	1.38	1730.2%	1730.2%	100.0%
231006 Furniture and Fixtures	0.07	0.03	0.03	42.9%	42.6%	99.5%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.02	0.02	64.0%	64.0%	99.9%
Grand Total:	13.02	13.05	13.05	100.2%	100.2%	100.0%
Total Excluding Taxes and Arrears:	13.02	13.05	13.05	100.2%	100.2%	100.0%

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote 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:0855 Provision of Specialised Mental Health Services	13.02	13.05	13.05	100.2%	100.2%	100.0%
<i>Recurrent Programmes</i>						
01 Management	5.37	6.30	6.30	117.2%	117.2%	100.0%
02 Internal Audit Section	0.01	0.01	0.01	107.4%	107.3%	99.9%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	0.78	0.71	0.71	91.2%	91.2%	100.0%
0981 Strengthening Reproductive and Mental Health	6.86	6.04	6.04	88.0%	88.0%	100.0%
Total For Vote	13.02	13.05	13.05	100.2%	100.2%	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:0855 Provision of Specialised Mental Health Services	19.55	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0981 Strengthening Reproductive and Mental Health	19.55	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	19.55	0.00	0.00	0.0%	0.0%	N/A

Vote: 163 Arua 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 (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	2.285	2.466	2.466	107.9%	107.9%	100.0%
Recurrent Non Wage	0.711	0.697	0.697	98.0%	98.0%	100.0%
Development GoU	0.800	0.755	0.755	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.796	3.919	3.919	103.2%	103.2%	100.0%
Total GoU+Donor (MTEF)	3.796	3.919	3.919	103.2%	103.2%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.896	3.919	3.919	100.6%	100.6%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.030	0.037	0.037	124.8%	124.8%	100.0%
Grand Total	3.926	3.956	3.956	100.8%	100.8%	100.0%
Excluding Taxes, Arrears	3.826	3.956	3.956	103.4%	103.4%	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	3.83	3.96	3.96	103.4%	103.4%	100.0%
Total For Vote	3.83	3.96	3.96	103.4%	103.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Underfunding of certain activities such as consultants outreaches coupled with budget cuts affected performance in some outputs. This can be seen in the discrepancy between planned number of people for family planning acceptance against the actual output achieved during the period.

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: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote 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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	20,121 admissions •85% BOR •5 days average length of stay.	Less admission experienced due to more patients being treated and discharged right from the general OPD.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,000	20121	
Bed occupancy rate (inpatients)	85%	85	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 1.110	UShs Bn: 1.316	% Budget Spent: 118.5%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	Outpatient and specialized clinic attendance	122,570 general outpatieint attendance. 67,357 specialised clinic attendance.	More patients attended in the general OPD than expected due to the accident which took place and the victims were rushed to the hospital. This trend is predicted not to continue in the forth coming financial year.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to		67357	
No. of general outpatients attended to		122570	
<i>Output Cost:</i>	UShs Bn: 0.319	UShs Bn: 0.316	% Budget Spent: 99.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	There were adequate stocks of medicines and supplies No expiry of items in stores	Although adequate stock of medicines and supplies existed in the Hospital within the year, the medicines budget was not fully utilized due to variation between the amount of medicines ordered and the amount supplied by NMS due to some medicines being out of stock frequently despite their urgency and importance in the Hospital.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)		0.923	
<i>Output Cost:</i>	UShs Bn: 0.127	UShs Bn: 0.121	% Budget Spent: 95.3%
Output: 085604	Diagnostic services		

Vote: 163 Arua 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>	Lab tests and xray imagings undertaken	72,506 Lab tests done •9,791 Imagings done •85 post mortems done	Less ultrasound imagings done than planned due to the fact that the ultrasound scan got spoiled in the middle of the year and the matter was reported to the infrastructure division in the ministry of Health to carry out repair and no action was taken by the division. However, the Hospital plans to buy another machine in the forth coming financial year. More lab tests done than planned due to the our strategy to have patients thoroughly investigated before prescription and treatment.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	9791	
No. of labs/tests	62000	72506	
<i>Output Cost:</i>	UShs Bn: 0.088	UShs Bn: 0.086	% Budget Spent: 97.7%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		6 board meetings •4 senior staff meetings •1 general staff meeting •4 Departmental meetings •Arua hospital equipment maintained regularly. Regional equipment maintained. •Cleaning of hospital done properly by the cleaners. •All staff on payroll. •All (4) hospital vehicles maintained and running. •All utility costs met.	Extra board meeting was attributed to the lagoon case which has been dragging in court and the Hospital board had to be called to establish the way foreward. The board was also called to approve the Hospital budget and workplan.
<i>Output Cost:</i>	UShs Bn: 0.943	UShs Bn: 0.923	% Budget Spent: 97.9%
Output: 085606	Prevention and rehabilitation services		

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote 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>	Antenatal cases, people immunised and people receiving family planning services	40,241 children immunised • 3,855 women immunised • 19,279 mothers for ANC • 5,834 FP acceptors	More people immunized due to massive immunization campaign to eradicate the eight killer diseases. Less family planning acceptors than planned due to strong traditional belief about having many children in the home to provide for domestic labour. However more campaign shall be carried out by the Hospital community health department to reverse the trend.
<i>Performance Indicators:</i>			
No. of people receiving family planning services		5834	
No. of people immunised		44096	
No. of antenatal cases		19279	
<i>Output Cost:</i>	US\$ Bn:	0.439	US\$ Bn: 0.439 % Budget Spent: 100.0%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn:	0.500	US\$ Bn: 0.455 % Budget Spent: 91.1%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Specialised laboratory equipment were purchased	No significant variation experienced.
<i>Output Cost:</i>	US\$ Bn:	0.300	US\$ Bn: 0.300 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	3.826	US\$ Bn: 3.956 % Budget Spent: 103.4%
Cost of Vote Services:	US\$ Bn:	3.826	US\$ Bn: 3.956 % Budget Spent: 103.4%

* Excluding Taxes and Arrears

increasing population, unpredictable emerging disease, increasing disease burdens and influxes of the population from neighbouring countries such as DRC and Southern Sudan not backed up by adequate resources will continue to impact on the vote 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	3.80	3.92	3.92	103.2%	103.2%	100.0%
<i>Class: Outputs Provided</i>	<i>3.00</i>	<i>3.16</i>	<i>3.16</i>	<i>105.6%</i>	<i>105.6%</i>	<i>100.0%</i>
085601 Inpatient services	1.10	1.28	1.28	116.5%	116.5%	100.0%
085602 Outpatient services	0.32	0.32	0.32	100.0%	100.0%	100.0%

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.12	0.12	0.12	100.0%	100.0%	100.0%
085604 Diagnostic services	0.09	0.09	0.09	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.94	0.92	0.92	98.5%	98.5%	100.0%
085606 Prevention and rehabilitation services	0.44	0.44	0.44	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.80</i>	<i>0.76</i>	<i>0.76</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.50	0.46	0.46	91.1%	91.1%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total For Vote	3.80	3.92	3.92	103.2%	103.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.00	3.16	3.16	105.6%	105.6%	100.0%
211101 General Staff Salaries	2.29	2.47	2.47	107.9%	107.9%	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	0.00	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%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.04	0.04	0.04	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%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.08	0.08	0.08	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	0.10	0.10	0.10	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	0.02	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
321422 Boards and Commissions	0.02	0.01	0.01	35.8%	35.8%	100.0%
Output Class: Outputs Funded	0.10	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.80	0.76	0.76	94.4%	94.4%	100.0%
231005 Machinery and Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
231007 Other Structures	0.50	0.46	0.46	91.1%	91.1%	100.0%

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Grand Total:	3.90	3.92	3.92	100.6%	100.6%	100.0%
Total Excluding Taxes and Arrears:	3.80	3.92	3.92	103.2%	103.2%	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		3.80	3.92	3.92	103.2%	103.2%	100.0%
<i>Recurrent Programmes</i>							
01	Arua Referral Hospital Services	2.93	3.10	3.10	105.7%	105.7%	100.0%
02	Arua Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03	Arua Regional Maintenance	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Development Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.80	0.76	0.76	94.4%	94.4%	100.0%
Total For Vote		3.80	3.92	3.92	103.2%	103.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 164 Fort Portal 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 (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	2.299	2.299	127.3%	127.3%	100.0%
Recurrent Non Wage	0.766	0.761	0.761	99.4%	99.4%	100.0%
Development GoU	3.250	3.069	3.069	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.822	6.128	6.128	105.3%	105.3%	100.0%
Total GoU+Donor (MTEF)	5.822	6.128	6.128	105.3%	105.3%	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	5.942	6.128	6.128	103.1%	103.1%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.042	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.984	6.128	6.128	102.4%	102.4%	100.0%
Excluding Taxes, Arrears	5.864	6.128	6.128	104.5%	104.5%	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	5.86	6.13	6.13	104.5%	104.5%	100.0%
Total For Vote	5.86	6.13	6.13	104.5%	104.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Unfunded

priorities

Construction of Accident and emergency unit

Construction of staff Hostel

Construction of EYE/ENT Unit

Construction of patient attendant Shade and kitchen

Funding for orthopedic workshop

Funding for patients feeding

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote 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>

* 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>	<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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 24,001, Total maternal deliveries – 5,799 Major surgeries 2,247 Blood transfusions 3,465 BOR 85%, ALOS 5 Inpatient Days 108,037	Variation in commodity prices especially fuel
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	24001	
Bed occupancy rate (inpatients)	85%	85	
Average rate of stay for inpatients (no. days)	6	5	
<i>Output Cost:</i>	UShs Bn: 0.998	UShs Bn: 1.478	% Budget Spent: 148.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	Number of general outpatients attended to 137,671 Number of Specialized outpatients 73,245	More specialized patients seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	73245	
No. of general outpatients attended to	170000	137245	
<i>Output Cost:</i>	UShs Bn: 0.541	UShs Bn: 0.529	% Budget Spent: 97.7%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Value of Medicines received 1067479868 The hospital spent Shs.from its NWR budget Ushs. 18,416,060	Poblem of logistic management by NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.	1067479868	
<i>Output Cost:</i>	UShs Bn: 0.112	UShs Bn: 0.108	% Budget Spent: 96.5%

Vote: 164 Fort Portal 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
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	75,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab 83,359. Tests ; No of X- rays 5,182 No of Ultra sounds 5,695	Challanges of lack of x ray films
<i>Performance Indicators:</i>			
Patient xrays (imaging)	11000	10877	
No. of labs/tests	75000	83359	
<i>Output Cost:</i>	UShs Bn: 0.178	UShs Bn: 0.174	% Budget Spent: 97.8%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Annual Financial Report 1 Quarterly Performance Reports 4 Number of Board meetings 2 Patients referrals 50 Contracts Committee Meetings 24 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 12	Targets achieved but major chalange is the cost of fuel for referral
<i>Output Cost:</i>	UShs Bn: 0.582	UShs Bn: 0.572	% Budget Spent: 98.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunised – 20,421 Ante-Natal cases -11,524 Family planning contacts- 2,300 PMTCT cases - 4,221 VCT/RCT 13,222 person	stock out number of antigens during some period of the year
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	2300	
No. of people immunised	30000	20421	
No. of antenatal cases	12500	11524	
<i>Output Cost:</i>	UShs Bn: 0.203	UShs Bn: 0.199	% Budget Spent: 98.1%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		Project completed	Project now in defect liability period
<i>Output Cost:</i>	UShs Bn: 2.700	UShs Bn: 2.519	% Budget Spent: 93.3%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Lap Top Computer and accessories for Dental Chair	Outputs achieved
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.050	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote 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>	Completion of staff housing in Fort portal,Regional referral hospital.	Building completed	The structure is complete but under defect liability period, of twelve months ending 7th June, 2013
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	19	19	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.500	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 5.864	UShs Bn: 6.128	% Budget Spent: 104.5%
Cost of Vote Services:	UShs Bn: 5.864	UShs Bn: 6.128	% Budget Spent: 104.5%

* Excluding Taxes and Arrears

The number of patients continue to increase, understaffing to functionalize the private ward , lack of staff accommodation, increasing cost of referral and having only one trained data staff results in compilation of reports

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	5.82	6.13	6.13	105.3%	105.3%	100.0%
<i>Class: Outputs Provided</i>	2.57	3.06	3.06	119.0%	119.0%	100.0%
085601 Inpatient services	0.99	1.48	1.48	150.0%	150.0%	100.0%
085602 Outpatient services	0.53	0.53	0.53	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.11	0.11	0.11	100.0%	100.0%	100.0%
085604 Diagnostic services	0.17	0.17	0.17	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.58	0.57	0.57	99.2%	99.2%	100.0%
085606 Prevention and rehabilitation services	0.20	0.20	0.20	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.25	3.07	3.07	94.4%	94.4%	100.0%
085672 Government Buildings and Administrative Infrastructure	2.70	2.52	2.52	93.3%	93.3%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total For Vote	5.82	6.13	6.13	105.3%	105.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.57	3.06	3.06	119.0%	119.0%	100.0%
211101 General Staff Salaries	1.81	2.30	2.30	127.3%	127.3%	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%

Vote: 164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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	0.01	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	0.07	0.07	0.07	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%
223001 Property Expenses	0.03	0.03	0.03	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	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	0.02	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%
321422 Boards and Commissions	0.01	0.01	0.01	51.6%	51.6%	100.0%
Output Class: Outputs Funded	0.12	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.12	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	3.25	3.07	3.07	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	2.65	2.47	2.47	93.2%	93.2%	100.0%
231002 Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
231007 Other Structures	0.03	0.03	0.03	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	5.94	6.13	6.13	103.1%	103.1%	100.0%
Total Excluding Taxes and Arrears:	5.82	6.13	6.13	105.3%	105.3%	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	5.82	6.13	6.13	105.3%	105.3%	100.0%
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	2.40	2.89	2.89	120.3%	120.3%	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	0.16	0.16	0.16	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	3.25	3.07	3.07	94.4%	94.4%	100.0%
Total For Vote	5.82	6.13	6.13	105.3%	105.3%	100.0%

* Excluding Taxes and Arrears

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

Vote: 165 Gulu 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	2.047	2.475	2.475	120.9%	120.9%	100.0%
Recurrent Non Wage	0.773	0.773	0.773	100.0%	100.0%	100.0%
Development GoU	0.500	0.472	0.472	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.320	3.720	3.720	112.1%	112.1%	100.0%
Total GoU+Donor (MTEF)	3.320	3.720	3.720	112.1%	112.1%	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	3.320	3.720	3.720	112.1%	112.1%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.002	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.322	3.720	3.720	112.0%	112.0%	100.0%
Excluding Taxes, Arrears	3.322	3.720	3.720	112.0%	112.0%	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	3.32	3.72	3.72	112.0%	112.0%	100.0%
Total For Vote	3.32	3.72	3.72	112.0%	112.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Not all capital development funds were released,

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: 165 Gulu 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	
<i>Vote Function: 0856 Regional Referral Hospital Services</i>				
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>3.322 US\$ Bn:</i>	<i>3.720</i>	<i>% Budget Spent: 112.0%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>3.322 US\$ Bn:</i>	<i>3.720</i>	<i>% Budget Spent: 112.0%</i>

* Excluding Taxes and Arrears

121549 attendences for outpatients, 15, 189 inpatients addmitted, supplied all medical equipment purchases.

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	0.00	3.72	3.72	N/A	N/A	100.0%
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>3.25</i>	<i>3.25</i>	<i>N/A</i>	<i>N/A</i>	<i>100.0%</i>
085601 Inpatient services	0.00	1.67	1.67	N/A	N/A	100.0%
085602 Outpatient services	0.00	0.54	0.54	N/A	N/A	100.0%
085603 Medicines and health supplies procured and dispensed	0.00	0.03	0.03	N/A	N/A	100.0%
085604 Diagnostic services	0.00	0.09	0.09	N/A	N/A	100.0%
085605 Hospital Management and support services	0.00	0.75	0.75	N/A	N/A	100.0%
085606 Prevention and rehabilitation services	0.00	0.16	0.16	N/A	N/A	100.0%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.47</i>	<i>0.47</i>	<i>N/A</i>	<i>N/A</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.00	0.04	0.04	N/A	N/A	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.00	0.24	0.24	N/A	N/A	100.0%
085683 OPD and other ward construction and rehabilitation	0.00	0.19	0.19	N/A	N/A	100.0%
Total For Vote	0.00	3.72	3.72	N/A	N/A	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.82	3.25	3.25	115.2%	115.2%	100.0%
211101 General Staff Salaries	2.05	2.48	2.48	120.9%	120.9%	100.0%
211103 Allowances	0.03	0.03	0.03	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	0.02	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	0.00	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%

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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	0.03	0.03	0.03	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%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	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	0.06	0.06	0.06	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	0.02	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.50	0.47	0.47	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	0.16	0.16	0.16	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.27	0.24	0.24	89.7%	89.7%	100.0%
231007 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	3.32	3.72	3.72	112.1%	112.1%	100.0%
Total Excluding Taxes and Arrears:	3.32	3.72	3.72	112.1%	112.1%	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:0856 Regional Referral Hospital Services	3.32	3.72	3.72	112.1%	112.1%	100.0%
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	2.71	3.14	3.14	115.8%	115.8%	100.0%
02 Gulu Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	0.50	0.47	0.47	94.4%	94.4%	100.0%
Total For Vote	3.32	3.72	3.72	112.1%	112.1%	100.0%

* Excluding Taxes and Arrears

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

Vote: 166 Hoima 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	1.459	1.837	1.837	125.9%	125.9%	100.0%
Recurrent Non Wage	0.651	0.651	0.651	100.0%	100.0%	100.0%
Development GoU	2.400	2.266	2.266	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.510	4.754	4.754	105.4%	105.4%	100.0%
Total GoU+Donor (MTEF)	4.510	4.754	4.754	105.4%	105.4%	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	4.510	4.754	4.754	105.4%	105.4%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.004	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.514	4.754	4.754	105.3%	105.3%	100.0%
Excluding Taxes, Arrears	4.514	4.754	4.754	105.3%	105.3%	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	4.51	4.75	4.75	105.3%	105.3%	100.0%
Total For Vote	4.51	4.75	4.75	105.3%	105.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some Drugs are not available in the Hospital because they are out of stock in the National Medical Store.

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: 166 Hoima 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% bed occupancy rate and 5 day average stay for inpatients.	10363 admissions, 90% bed occupancy and 6 day average stay for inpatients.	Targeted number exceeded
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	10363	
Bed occupancy rate (inpatients)	85%	90	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	US\$ Bn: 0.394	US\$ Bn: 0.768	% Budget Spent: 194.8%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	103,928 outpatients treated, 23824 specialised clinic attendance.	Target exceeded
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	23824	
No. of general outpatients attended to	1,200,000	103928	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.231	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medicine delivered by NMS and dispensed.	NMS has supplied 60%
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.8	
<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>	620,000 lab tests, 27,000 xray imagings	33973 lab tests, 1986 xray imagings.	Xray imagings were less because there is only one radiographer.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	1986	
No. of labs/tests	620000	33973	
<i>Output Cost:</i>	US\$ Bn: 0.205	US\$ Bn: 0.205	% Budget Spent: 100.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Planned outputs in managements achived	NA
<i>Output Cost:</i>	US\$ Bn: 0.633	US\$ Bn: 0.633	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		

Vote: 166 Hoima 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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	9433 ANT, 15812 Immunized, 2986 received family planning.	NA
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	2986	
No. of people immunised	200,000	15812	
No. of antenatal cases	150,000	9433	
<i>Output Cost:</i>	UShs Bn: 0.461	UShs Bn: 0.461	% Budget Spent: 100.0%
Output: 085671	Acquisition of Land by Government		
<i>Description of Performance:</i>		NA	NA
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.150	% Budget Spent: 100.0%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		NA	NA
<i>Output Cost:</i>	UShs Bn: 1.800	UShs Bn: 1.800	% Budget Spent: 100.0%
Output: 085673	Roads, Streets and Highways		
<i>Description of Performance:</i>		Road construction services to start in fourth quarter.	Procurement process has started.
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.070	% Budget Spent: 100.0%
Output: 085676	Purchase of Office and ICT Equipment, including Software		
<i>Description of Performance:</i>		same items were procured.	Procurement process has started for other items
<i>Output Cost:</i>	UShs Bn: 0.005	UShs Bn: 0.005	% Budget Spent: 100.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Some items were procured	Procurement process for other items has started.
<i>Output Cost:</i>	UShs Bn: 0.135	UShs Bn: 0.135	% Budget Spent: 100.0%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		Some furniture were procured.	Procurement process for other items has started.
<i>Output Cost:</i>	UShs Bn: 0.010	UShs Bn: 0.010	% Budget Spent: 100.0%
Output: 085679	Acquisition of Other Capital Assets		
<i>Description of Performance:</i>		NA	NA
<i>Output Cost:</i>	UShs Bn: 0.120	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	NA	NA
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the rennovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn: 0.110	UShs Bn: 0.096	% Budget Spent: 87.3%
Vote Function Cost	UShs Bn: 4.514	UShs Bn: 4.754	% Budget Spent: 105.3%
Cost of Vote Services:	UShs Bn: 4.514	UShs Bn: 4.754	% Budget Spent: 105.3%

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

-Construction of Staff houses is expected to be completed in the first quarter of the new Financial Year 2012/13.

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	4.51	4.75	4.75	105.4%	105.4%	100.0%
<i>Class: Outputs Provided</i>	<i>2.11</i>	<i>2.49</i>	<i>2.49</i>	<i>117.9%</i>	<i>117.9%</i>	<i>100.0%</i>
085601 Inpatient services	0.39	0.77	0.77	196.7%	196.7%	100.0%
085602 Outpatient services	0.23	0.23	0.23	100.0%	100.0%	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	0.21	0.21	0.21	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.63	0.63	0.63	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.46	0.46	0.46	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.40</i>	<i>2.27</i>	<i>2.27</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
085671 Acquisition of Land by Government	0.15	0.15	0.15	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.80	1.80	1.80	100.0%	100.0%	100.0%
085673 Roads, Streets and Highways	0.07	0.07	0.07	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
085679 Acquisition of Other Capital Assets	0.12	0.00	0.00	0.0%	0.0%	N/A
085680 Hospital Construction/rehabilitation	0.11	0.10	0.10	87.3%	87.3%	100.0%
Total For Vote	4.51	4.75	4.75	105.4%	105.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.11	2.49	2.49	117.9%	117.9%	100.0%
211101 General Staff Salaries	1.46	1.84	1.84	125.9%	125.9%	100.0%
211103 Allowances	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	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%

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	0.03	0.03	0.03	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	0.12	0.12	0.12	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	0.09	0.09	0.09	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	2.40	2.27	2.27	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	0.11	0.10	0.10	87.3%	87.3%	100.0%
231002 Residential Buildings	1.80	1.80	1.80	100.0%	100.0%	100.0%
231003 Roads and Bridges	0.07	0.07	0.07	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.12	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.15	0.15	0.15	100.0%	100.0%	100.0%
Grand Total:	4.51	4.75	4.75	105.4%	105.4%	100.0%
Total Excluding Taxes and Arrears:	4.51	4.75	4.75	105.4%	105.4%	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:0856 Regional Referral Hospital Services	4.51	4.75	4.75	105.4%	105.4%	100.0%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	1.98	2.36	2.36	119.0%	119.0%	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	2.40	2.27	2.27	94.4%	94.4%	100.0%
Total For Vote	4.51	4.75	4.75	105.4%	105.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 167 Jinja 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	2.955	3.169	3.169	107.2%	107.2%	100.0%
Recurrent Non Wage	0.859	0.854	0.854	99.4%	99.4%	100.0%
Development GoU	1.600	1.510	1.510	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.414	5.533	5.533	102.2%	102.2%	100.0%
Total GoU+Donor (MTEF)	5.414	5.533	5.533	102.2%	102.2%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.130	0.000	0.000	0.0%	0.0%	N/A
Total Budget	5.544	5.533	5.533	99.8%	99.8%	100.0%
<i>(iii) Non Tax Revenue</i>	0.120	0.182	0.173	151.3%	144.0%	95.2%
Grand Total	5.664	5.714	5.706	100.9%	100.7%	99.8%
Excluding Taxes, Arrears	5.534	5.714	5.706	103.3%	103.1%	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	5.53	5.71	5.71	103.3%	103.1%	99.8%
Total For Vote	5.53	5.71	5.71	103.3%	103.1%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Over all variances were caused by budget cuts under the capital development expenditure and over all underfunding that makes the projects move slowly and span over several financial years. Challenges include lack of cooperation from some of the contractors causing delays in completion. The hospital also continues to experience shortage of funds for utilities especially water and electricity causing domestic arrears.

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: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programs and Projects			
0.05 Bn Shs	Programme/Project:	02	Jinja Referral Hospital Internal Audit
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% bed occupancy rate and 5 day average stay for inpatients.	1. 25,999 admissions 2. 6 Days Average Length of Stay 3. 85% bed occupancy rate	Low turn up of clients against the planned
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	25999	
Bed occupancy rate (inpatients)	85%	85	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	UShs Bn: 1.912	UShs Bn: 2.245	% Budget Spent: 117.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	1. 72,910 general outpatients 2. 3,093 casualty cases 3. 92,129 special clinics outpatients	There was higher turn up of clients against the planned
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	95222	
No. of general outpatients attended to	1,200,000	72910	
<i>Output Cost:</i>	UShs Bn: 0.884	UShs Bn: 0.854	% Budget Spent: 96.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	1. 4,873 x-ray examinations 2. 3,957 Ultra sound examinations 3. 98,644 laboratory examinations 4. 6,923 blood transfusions	There was high turn up of clients against the planned
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	8830	
No. of labs/tests	620000	105567	
<i>Output Cost:</i>	UShs Bn: 0.303	UShs Bn: 0.293	% Budget Spent: 96.7%
Output: 085605	Hospital Management and support services		

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote 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>		1. Four board meeting held 2. Twelve contracts committee meetings held 3. Staff salaries paid for the year 4. Six top management committee meetings held 5. Suppliers & service providers paid for the year 6. Clean compounds & buildings through the year 7. 208 refers out effected 8. 48 departmental meetings held 9. Equipment maintained through the year 10. Vehicles & plants serviced and repaired through the year	Due to a lot of movement and buisy schedule by top management some of the meetings could not be held.
<i>Output Cost:</i>	UShs Bn: 0.570	UShs Bn: 0.618	% Budget Spent: 108.4%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	1. 13,010 immunizations 2. 3,242 family planning contacts 3. 13,128 antenatal attendances 4. 5,408 PMTCT contacts	There was higher turn up of clients than the planned
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	3242	
No. of people immunised	200,000	13010	
No. of antenatal cases	150,000	18536	
<i>Output Cost:</i>	UShs Bn: 0.264	UShs Bn: 0.185	% Budget Spent: 70.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		1. Assorted medical equipment delivered & installed.	Delays due to importation of assorted medical equipment
<i>Output Cost:</i>	UShs Bn: 0.580	UShs Bn: 0.490	% Budget Spent: 84.5%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	1. Final finishes ongoing 2. Renovated dental/ENT unit 3. Eye ward completed with minor defects being worked on	Delays due to insuficient funding and lack of cooperation from one of the contractors
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	2	
No. of hospitals benefiting from the rennovation of existing facilities.	13	1	
<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

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>		Incenerator building completed & incenerator instaled & commissioned, Eye ward and Dental/ENT units completed and the private patients ward on final finishes	Delays due to inadequate funding of the entity and lack of cooperation by some contractors
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		2	
No. of other wards constructed		1	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn:	0.810	UShs Bn: 0.810 % Budget Spent: 100.0%
Vote Function Cost	UShs Bn:	5.534	UShs Bn: 5.706 % Budget Spent: 103.1%
Cost of Vote Services:	UShs Bn:	5.534	UShs Bn: 5.706 % Budget Spent: 103.1%

* Excluding Taxes and Arrears

-Increasing work load, increased costs of service delivery reducing the volume of goods and services accessed with fixed income, manpower shortages and poor morale. Collection of data is tedious as its spread all over the hospital and those that generate it have limited knowledge.

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	5.41	5.53	5.53	102.2%	102.2%	100.0%
<i>Class: Outputs Provided</i>	<i>3.81</i>	<i>4.02</i>	<i>4.02</i>	<i>105.5%</i>	<i>105.5%</i>	<i>100.0%</i>
085601 Inpatient services	1.83	2.07	2.07	113.0%	113.0%	100.0%
085602 Outpatient services	0.85	0.85	0.85	100.0%	100.0%	100.0%
085604 Diagnostic services	0.29	0.29	0.29	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.57	0.62	0.62	108.4%	108.4%	100.0%
085606 Prevention and rehabilitation services	0.26	0.18	0.18	70.5%	70.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.60</i>	<i>1.51</i>	<i>1.51</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
085677 Purchase of Specialised Machinery & Equipment	0.58	0.49	0.49	84.5%	84.5%	100.0%
085680 Hospital Construction/rehabilitation	0.21	0.21	0.21	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.81	0.81	0.81	100.0%	100.0%	100.0%
Total For Vote	5.41	5.53	5.53	102.2%	102.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

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Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.81	4.02	4.02	105.5%	105.5%	100.0%
211101 General Staff Salaries	2.96	3.17	3.17	107.2%	107.2%	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	0.01	0.01	0.01	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%
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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	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%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
321422 Boards and Commissions	0.02	0.01	0.01	70.5%	70.5%	100.0%
Output Class: Outputs Funded	0.13	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.13	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.60	1.51	1.51	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	0.86	0.86	0.86	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.73	0.64	0.64	87.7%	87.7%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	5.54	5.53	5.53	99.8%	99.8%	100.0%
Total Excluding Taxes and Arrears:	5.41	5.53	5.53	102.2%	102.2%	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:0856 Regional Referral Hospital Services	5.41	5.53	5.53	102.2%	102.2%	100.0%
<i>Recurrent Programmes</i>						
01 Jinja Referral Hospital Services	3.80	3.96	3.96	104.1%	104.1%	100.0%
02 Jinja Referral Hospital Internal Audit	0.01	0.07	0.07	595.8%	595.8%	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	1.51	1.51	94.4%	94.4%	100.0%
Total For Vote	5.41	5.53	5.53	102.2%	102.2%	100.0%

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	1.768	1.768	123.6%	123.6%	100.0%
Recurrent Non Wage	0.752	0.752	0.752	100.0%	100.0%	100.0%
Development GoU	0.800	0.755	0.755	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.982	3.275	3.275	109.8%	109.8%	100.0%
Total GoU+Donor (MTEF)	2.982	3.275	3.275	109.8%	109.8%	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	2.982	3.275	3.275	109.8%	109.8%	100.0%
<i>(iii) Non Tax Revenue</i>	0.041	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.023	3.275	3.275	108.3%	108.3%	100.0%
Excluding Taxes, Arrears	3.023	3.275	3.275	108.3%	108.3%	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	3.02	3.28	3.28	108.3%	108.3%	100.0%
Total For Vote	3.02	3.28	3.28	108.3%	108.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delay in the supply of drugs & medical sundries, Underfunding of some items and under staffing of the facility.

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: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote 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% bed occupancy rate and 5 day average stay for inpatients.	7,102 inpatient admissions, 86% BOR, 6 days	Understaffing of Medical Officers & Consultants.
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	7102	
Bed occupancy rate (inpatients)	85%	86	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	UShs Bn: 0.644	UShs Bn: 0.979	% Budget Spent: 152.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	45,912 outpatients attendance,	N/A
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	24903	
No. of general outpatients attended to	1,200,000	21009	
<i>Output Cost:</i>	UShs Bn: 0.384	UShs Bn: 0.381	% Budget Spent: 99.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	506,340,878 medicines delivered by NMS	Under supply of the requisituions made to NMS.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	506340878	
<i>Output Cost:</i>	UShs Bn: 0.236	UShs Bn: 0.210	% Budget Spent: 89.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	15,366 lab tests , 9,833 X-ray imagings.	Availability of lab reagents, breakdown of Ultrascan machine
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	9833	
No. of labs/tests	620000	15366	
<i>Output Cost:</i>	UShs Bn: 0.073	UShs Bn: 0.070	% Budget Spent: 95.9%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		10 management reports & submitted	Giving accountability by producing reports.
<i>Output Cost:</i>	UShs Bn: 0.444	UShs Bn: 0.441	% Budget Spent: 99.3%
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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	50,008 Antenatal cases, 63,998 immunisations, 40,721 Family planning contacts.	Increased awareness among masses.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	40721	
No. of people immunised	200,000	63998	
No. of antenatal cases	150,000	50113	
<i>Output Cost:</i>	UShs Bn: 0.442	UShs Bn: 0.439	% Budget Spent: 99.3%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	N/A	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	0	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.300	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>		N/A	N/A
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		1	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.455	% Budget Spent: 91.1%
Vote Function Cost	UShs Bn: 3.023	UShs Bn: 3.275	% Budget Spent: 108.3%
Cost of Vote Services:	UShs Bn: 3.023	UShs Bn: 3.275	% Budget Spent: 108.3%

* Excluding Taxes and Arrears

There was a cut off in the budget for quarter four that greatly affected budget execution.

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	2.98	3.28	3.28	109.8%	109.8%	100.0%

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	2.18	2.52	2.52	115.5%	115.5%	100.0%
085601 Inpatient services	0.64	0.98	0.98	152.7%	152.7%	100.0%
085602 Outpatient services	0.38	0.38	0.38	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.21	0.21	0.21	100.0%	100.0%	100.0%
085604 Diagnostic services	0.07	0.07	0.07	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.44	0.44	0.44	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.44	0.44	0.44	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.80	0.76	0.76	94.4%	94.4%	100.0%
085681 Staff houses construction and rehabilitation	0.30	0.30	0.30	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.50	0.46	0.46	91.1%	91.1%	100.0%
Total For Vote	2.98	3.28	3.28	109.8%	109.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 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>	2.18	2.52	2.52	115.5%	115.5%	100.0%
211101 General Staff Salaries	1.43	1.77	1.77	123.6%	123.6%	100.0%
211103 Allowances	0.07	0.07	0.07	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%
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	0.02	0.02	0.02	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	0.00	0.00	0.00	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	0.05	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%
224002 General Supply of Goods and Services	0.16	0.16	0.16	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	0.80	0.76	0.76	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	0.50	0.46	0.46	91.1%	91.1%	100.0%
231002 Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
Grand Total:	2.98	3.28	3.28	109.8%	109.8%	100.0%
Total Excluding Taxes and Arrears:	2.98	3.28	3.28	109.8%	109.8%	100.0%

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote 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	2.98	3.28	3.28	109.8%	109.8%	100.0%
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	1.99	2.33	2.33	117.0%	117.0%	100.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.18	0.18	0.18	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	0.80	0.76	0.76	94.4%	94.4%	100.0%
Total For Vote	2.98	3.28	3.28	109.8%	109.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 169 Masaka 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	2.067	2.285	2.285	110.5%	110.5%	100.0%
Recurrent Non Wage	0.713	0.713	0.713	100.0%	100.0%	100.0%
Development GoU	1.710	1.615	1.615	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.490	4.612	4.612	102.7%	102.7%	100.0%
Total GoU+Donor (MTEF)	4.490	4.612	4.612	102.7%	102.7%	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	4.490	4.612	4.612	102.7%	102.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.387	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.877	4.612	4.612	94.6%	94.6%	100.0%
Excluding Taxes, Arrears	4.877	4.612	4.612	94.6%	94.6%	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:0856 Regional Referral Hospital Services	4.88	4.61	4.61	94.6%	94.6%	100.0%
Total For Vote	4.88	4.61	4.61	94.6%	94.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

General increases in market prices for materials, goods and services affected project implementation and service delivery. Excessive power outages, lack of Laboratory reagents and testing kits compounded by understaffing especially doctors

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: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote 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>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	109,442 inpatient days 6,822 deliveries 13,838 surgical operations 90.6% Bed occupancy rate 4.7 ays ALOS	Admissions on general medical wards and pediatrics increased
<i>Performance Indicators:</i>			
No. of in patients admitted	11800	24543	
Bed occupancy rate (inpatients)	85%	90.6	
Average rate of stay for inpatients (no. days)	5	4.7	
<i>Output Cost:</i>	UShs Bn: 1.187	UShs Bn: 1.405	% Budget Spent: 118.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	Outpatient and specialized clinic attendance	198,251 general outpatient contacts 2,599 Surgical patient contacts 3,838 Pediatric patient contacts 7,078 Ear, Nose and Throat patient contacts 16,001 Specialised Medical Outpatient contacts 60,659 HIV/AIDS patient contacts 10,657 Mental health patient contacts	More referrals to the specialised clinics, The newly introduced ENT services gradually picking up.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7900	100832	
No. of general outpatients attended to	150000	97419	
<i>Output Cost:</i>	UShs Bn: 0.587	UShs Bn: 0.587	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		

Vote: 169 Masaka 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>	Medicines delivered by NMS dispensed	Medical drugs and supplies worth 1.1356 billion procured and dispensed	Some medicines and supplies ordered but not supplied
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)		1.1356	
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.090	% Budget Spent: 48.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	Lab tests and xray imagings undertaken	5,123 ultra sound examinations 67,673 laboratory tests and VCT/RCT tests 7248 x-ray examinations	Consumables for X-ray not delivered by NMS
<i>Performance Indicators:</i>			
Patient xrays (imaging)	10100	7248	
No. of labs/tests	55000	67673	
<i>Output Cost:</i>	UShs Bn: 0.145	UShs Bn: 0.145	% Budget Spent: 100.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		ALL expenses paid	No Variation
<i>Output Cost:</i>	UShs Bn: 0.987	UShs Bn: 0.696	% Budget Spent: 70.5%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	Antenatal cases, people immunised and people receiving family planning services	1,921 Physiotherapy client sessions 40 occupational therapy sessions 1803 orthopeadic appliances formulated 24,342 Immunisations given 2,773 family planning contacts 8,647 PMTCT contacts 15,826 ANC contacts	More mothers are utelising ANC services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	2773	
No. of people immunised	35000	24342	
No. of antenatal cases	10000	15826	
<i>Output Cost:</i>	UShs Bn: 0.074	UShs Bn: 0.074	% Budget Spent: 100.0%
Output: 085679	Acquisition of Other Capital Assets		
<i>Description of Performance:</i>		NA	NA
<i>Output Cost:</i>	UShs Bn: 0.085	UShs Bn: 0.085	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote 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>	completion works on staff hostel	Practical completion at 90%' Hostel ready for procurement	No Variation
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	1	
<i>Output Cost:</i>	UShs Bn: 1.425	UShs Bn: 1.330	% Budget Spent: 93.3%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	NA	NA	
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		0	
No. of theatres constructed		0	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.200	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 4.877	UShs Bn: 4.612	% Budget Spent: 94.6%
Cost of Vote Services:	UShs Bn: 4.877	UShs Bn: 4.612	% Budget Spent: 94.6%

* Excluding Taxes and Arrears

Increased utilisation of specialised services and outpatient services, Low uptake of family planning services and immunisations

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	4.49	4.61	4.61	102.7%	102.7%	100.0%
<i>Class: Outputs Provided</i>	2.78	3.00	3.00	107.8%	107.8%	100.0%
085601 Inpatient services	1.19	1.41	1.41	118.4%	118.4%	100.0%
085602 Outpatient services	0.59	0.59	0.59	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.09	0.09	0.09	100.0%	100.0%	100.0%
085604 Diagnostic services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.70	0.70	0.70	99.9%	99.9%	100.0%
085606 Prevention and rehabilitation services	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.71	1.61	1.61	94.4%	94.4%	100.0%
085679 Acquisition of Other Capital Assets	0.09	0.09	0.09	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	1.43	1.33	1.33	93.3%	93.3%	100.0%
085684 Theatre construction and rehabilitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total For Vote	4.49	4.61	4.61	102.7%	102.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.78	3.00	3.00	107.8%	107.8%	100.0%

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	2.07	2.28	2.28	110.5%	110.5%	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	0.01	0.01	0.01	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	0.02	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	0.01	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	0.05	0.05	0.05	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.71	1.61	1.61	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
231002 Residential Buildings	1.39	1.30	1.30	93.2%	93.2%	100.0%
231006 Furniture and Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	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%
Grand Total:	4.49	4.61	4.61	102.7%	102.7%	100.0%
Total Excluding Taxes and Arrears:	4.49	4.61	4.61	102.7%	102.7%	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	4.49	4.61	4.61	102.7%	102.7%	100.0%
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	2.77	2.99	2.99	107.9%	107.9%	100.0%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	94.0%	94.0%	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	1.71	1.61	1.61	94.4%	94.4%	100.0%
Total For Vote	4.49	4.61	4.61	102.7%	102.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 170 Mbale 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	2.673	3.080	3.080	115.2%	115.2%	100.0%
Recurrent Non Wage	1.082	1.075	1.075	99.4%	99.4%	100.0%
Development GoU	2.040	1.926	1.926	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.795	6.082	6.082	104.9%	104.9%	100.0%
Total GoU+Donor (MTEF)	5.795	6.082	6.082	104.9%	104.9%	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	5.795	6.082	6.082	104.9%	104.9%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.120	0.162	0.162	134.9%	134.9%	100.0%
Grand Total	5.915	6.244	6.244	105.6%	105.6%	100.0%
Excluding Taxes, Arrears	5.915	6.244	6.244	105.6%	105.6%	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:0856 Regional Referral Hospital Services	5.91	6.24	6.24	105.6%	105.6%	100.0%
Total For Vote	5.91	6.24	6.24	105.6%	105.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

We had asked for front loading of all the money for staff houses construction. This was not possible

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: 170 Mbale 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>	64,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	14,115 patients admitted	Due to slight improvement of performance of lower HF
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	56935	
Bed occupancy rate (inpatients)	85%	86	
Average rate of stay for inpatients (no. days)	7	7	
<i>Output Cost:</i>	UShs Bn: 1.085	UShs Bn: 1.463	% Budget Spent: 134.9%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	19,276 patients seen	No
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	4856	
No. of general outpatients attended to	1,200,000	98357	
<i>Output Cost:</i>	UShs Bn: 1.373	UShs Bn: 1.353	% Budget Spent: 98.5%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	1.10billion shs	NMS handled
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	1.1	
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.036	% Budget Spent: 73.3%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	76,731 tests done	Due to improved supply of ex- films
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	1678	
No. of labs/tests	620000	19276	
<i>Output Cost:</i>	UShs Bn: 0.107	UShs Bn: 0.216	% Budget Spent: 201.4%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		283,616,643 shs received and committed	No
<i>Output Cost:</i>	UShs Bn: 1.220	UShs Bn: 1.191	% Budget Spent: 97.7%
Output: 085606	Prevention and rehabilitation services		

Vote: 170 Mbale 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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	6677 seen	No
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	2513	
No. of people immunised	200,000	1713	
No. of antenatal cases	150,000	5754	
<i>Output Cost:</i>	UShs Bn: 0.094	UShs Bn: 0.082	% Budget Spent: 87.5%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	No	No variation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the rennovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.045	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	396,000,000shs released for payment of staff hse	Due less release. We had asked for front loading during qter 1 and 2
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	24	
<i>Output Cost:</i>	UShs Bn: 1.943	UShs Bn: 1.829	% Budget Spent: 94.1%
Vote Function Cost	UShs Bn: 5.915	UShs Bn: 6.244	% Budget Spent: 105.6%
Cost of Vote Services:	UShs Bn: 5.915	UShs Bn: 6.244	% Budget Spent: 105.6%

* Excluding Taxes and Arrears

under funding in the capital development

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	5.79	6.08	6.08	104.9%	104.9%	100.0%
<i>Class: Outputs Provided</i>	3.81	4.21	4.21	110.5%	110.5%	100.0%

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085601 Inpatient services	1.02	1.46	1.46	142.8%	142.8%	100.0%
085602 Outpatient services	1.35	1.35	1.35	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.04	0.04	73.3%	73.3%	100.0%
085604 Diagnostic services	0.09	0.08	0.08	95.3%	95.3%	100.0%
085605 Hospital Management and support services	1.20	1.19	1.19	99.3%	99.3%	100.0%
085606 Prevention and rehabilitation services	0.09	0.08	0.08	87.5%	87.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.99</i>	<i>1.87</i>	<i>1.87</i>	<i>94.3%</i>	<i>94.3%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	1.94	1.83	1.83	94.1%	94.1%	100.0%
Total For Vote	5.79	6.08	6.08	104.9%	104.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.81	4.21	4.21	110.5%	110.5%	100.0%
211101 General Staff Salaries	2.67	3.08	3.08	115.2%	115.2%	100.0%
211103 Allowances	0.12	0.12	0.12	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	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	0.03	0.03	0.03	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%
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%
223003 Rent - Produced Assets to private entities	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	0.09	0.09	0.09	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.18	0.18	0.18	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	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	0.03	0.03	0.03	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	0.13	0.13	0.13	100.0%	100.0%	100.0%
321422 Boards and Commissions	0.01	0.01	0.01	50.5%	50.5%	100.0%
Output Class: Capital Purchases	1.99	1.87	1.87	94.3%	94.3%	100.0%
231002 Residential Buildings	1.94	1.83	1.83	94.1%	94.1%	100.0%
231007 Other Structures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	5.79	6.08	6.08	104.9%	104.9%	100.0%
Total Excluding Taxes and Arrears:	5.79	6.08	6.08	104.9%	104.9%	100.0%

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote 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	5.79	6.08	6.08	104.9%	104.9%	100.0%
<i>Recurrent Programmes</i>						
01 Mbale Referral Hospital Services	3.52	3.92	3.92	111.4%	111.4%	100.0%
02 Mbale Referral Hospital Internal Audit	0.01	0.01	0.01	73.3%	73.3%	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	2.04	1.93	1.93	94.4%	94.4%	100.0%
Total For Vote	5.79	6.08	6.08	104.9%	104.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 171 Soroti 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	1.827	2.169	2.169	118.7%	118.7%	100.0%
Recurrent Non Wage	0.719	0.715	0.715	99.4%	99.4%	100.0%
Development GoU	0.700	0.661	0.661	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.246	3.544	3.544	109.2%	109.2%	100.0%
Total GoU+Donor (MTEF)	3.246	3.544	3.544	109.2%	109.2%	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	3.246	3.544	3.544	109.2%	109.2%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.025	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.271	3.544	3.544	108.4%	108.4%	100.0%
Excluding Taxes, Arrears	3.271	3.544	3.544	108.4%	108.4%	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	3.27	3.54	3.54	108.4%	108.4%	100.0%
Total For Vote	3.27	3.54	3.54	108.4%	108.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts during the quarter affected 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>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 171 Soroti 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>	35,000 inpatients admissions; 103% bed occupancy rate and 5 day average stay for inpatients.	ALOS- 4.5 days, BOR 96%, 4911 admissions, 1,410 major surgeries, 1,010 deliveries	Non functional lower health units Availability of medicines
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	24118	
Bed occupancy rate (inpatients)	85%	96	
Average rate of stay for inpatients (no. days)	5	4.5	
<i>Output Cost:</i>	UShs Bn: 1.043	UShs Bn: 1.395	% Budget Spent: 133.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	Gen. OPD- 28,329, Specialized OPD 13,584	Non functional lower health units Availability of medicines
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	13584	
No. of general outpatients attended to	1,200,000	137144	
<i>Output Cost:</i>	UShs Bn: 0.684	UShs Bn: 0.684	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	60% worth of medicines consumed	Weakness of NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	60%	
<i>Output Cost:</i>	UShs Bn: 0.060	UShs Bn: 0.059	% Budget Spent: 98.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	Lab, 33,991, xray 680, ultrasound 1797, blood transfusion 1084	Non functional lower health units Non availability of some consumables eg xray fils, fixer and developer
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	3194	
No. of labs/tests	620000	123571	
<i>Output Cost:</i>	UShs Bn: 0.115	UShs Bn: 0.101	% Budget Spent: 87.9%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		All staff paid salaries, assorted items procured, duty facilitating allowance paid	N/A
<i>Output Cost:</i>	UShs Bn: 0.509	UShs Bn: 0.503	% Budget Spent: 98.7%
Output: 085606	Prevention and rehabilitation services		

Vote: 171 Soroti 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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	Immunizations 1954, occupational therapy 277, physiotherapy 455	inadequate working space Few staff
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	12955	
No. of people immunised	200,000	12943	
No. of antenatal cases	150,000	12030	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.182	% Budget Spent: 90.9%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.335	UShs Bn: 0.335	% Budget Spent: 100.0%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>	Furniture procured for interns mess and administration		N/A
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.100	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH		N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the rennovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn: 0.185	UShs Bn: 0.151	% Budget Spent: 81.4%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Theatre renovation completed and handed over		N/A
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		1	
No. of theatres constructed	0	1	
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.035	% Budget Spent: 88.3%
Vote Function Cost	UShs Bn: 3.271	UShs Bn: 3.544	% Budget Spent: 108.4%
Cost of Vote Services:	UShs Bn: 3.271	UShs Bn: 3.544	% Budget Spent: 108.4%

* Excluding Taxes and Arrears

Budget cuts during the quarter affected performance

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote 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	3.25	3.54	3.54	109.2%	109.2%	100.0%
<i>Class: Outputs Provided</i>	2.59	2.92	2.92	113.1%	113.1%	100.0%
085601 Inpatient services	1.02	1.39	1.39	137.0%	137.0%	100.0%
085602 Outpatient services	0.68	0.68	0.68	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.06	98.6%	98.6%	100.0%
085604 Diagnostic services	0.11	0.10	0.10	87.9%	87.9%	100.0%
085605 Hospital Management and support services	0.51	0.50	0.50	98.7%	98.7%	100.0%
085606 Prevention and rehabilitation services	0.20	0.18	0.18	90.9%	90.9%	100.0%
<i>Class: Capital Purchases</i>	0.66	0.62	0.62	94.1%	94.1%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.34	0.34	0.34	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.19	0.15	0.15	81.4%	81.4%	100.0%
085684 Theatre construction and rehabilitation	0.04	0.04	0.04	88.3%	88.3%	100.0%
Total For Vote	3.25	3.54	3.54	109.2%	109.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.59	2.92	2.92	113.1%	113.1%	100.0%
211101 General Staff Salaries	1.83	2.17	2.17	118.7%	118.7%	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	0.02	0.02	0.02	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	0.01	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	0.04	0.04	0.04	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.10	0.10	0.10	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	0.11	0.11	0.11	100.0%	100.0%	100.0%

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.04	0.04	0.04	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.05	0.05	0.05	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%
321422 Boards and Commissions	0.02	0.01	0.01	74.3%	74.3%	100.0%
Output Class: Capital Purchases	0.66	0.62	0.62	94.1%	94.1%	100.0%
231001 Non-Residential Buildings	0.07	0.07	0.07	100.0%	100.0%	100.0%
231002 Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
231007 Other Structures	0.15	0.13	0.13	90.0%	90.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.02	0.02	46.7%	46.7%	100.0%
Grand Total:	3.25	3.54	3.54	109.2%	109.2%	100.0%
Total Excluding Taxes and Arrears:	3.25	3.54	3.54	109.2%	109.2%	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:0856 Regional Referral Hospital Services	3.25	3.54	3.54	109.2%	109.2%	100.0%
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	2.43	2.77	2.77	114.0%	114.0%	100.0%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	83.0%	83.0%	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	0.70	0.66	0.66	94.4%	94.4%	100.0%
Total For Vote	3.25	3.54	3.54	109.2%	109.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 172 Lira 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	1.835	2.149	2.149	117.1%	117.1%	100.0%
Recurrent Non Wage	0.730	0.730	0.730	100.0%	100.0%	100.0%
Development GoU	1.600	1.520	1.520	95.0%	95.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.165	4.399	4.399	105.6%	105.6%	100.0%
Total GoU+Donor (MTEF)	4.165	4.399	4.399	105.6%	105.6%	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	4.165	4.399	4.399	105.6%	105.6%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.010	0.010	0.010	100.0%	100.0%	100.0%
Grand Total	4.175	4.409	4.409	105.6%	105.6%	100.0%
Excluding Taxes, Arrears	4.175	4.409	4.409	105.6%	105.6%	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:0856 Regional Referral Hospital Services	4.18	4.41	4.41	105.6%	105.6%	100.0%
Total For Vote	4.18	4.41	4.41	105.6%	105.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been no variations. However some budgetary items were not executed because of insufficient 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

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote 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% bed occupancy rate and 5 day average stay for inpatients.	4623 Inpatient Admissions BOR 88% and ALOS 7 days	It has not been possible to achieve the planned ALOS The bed occupancy rate was nearly achieved Improved quality of service.
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	18051	
Bed occupancy rate (inpatients)	90%	91	
Average rate of stay for inpatients (no. days)	6	7	
<i>Output Cost:</i>	UShs Bn: 1.148	UShs Bn: 1.467	% Budget Spent: 127.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	44,537 out patient attendances 16,943 specialised clinic attendances	Non functionality of lower health units.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	77701	
No. of general outpatients attended to	1,200,000	190666	
<i>Output Cost:</i>	UShs Bn: 0.296	UShs Bn: 0.296	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	318,331,216 worth of drugs delivered and dispensed	Some ordered drugs were not delivered.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	950303752	
<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>	620,000 lab tests, 27,000 xray imagings	22,091 Lab Tests, 1,306 x-ray imaging, 1,363 Ultra Sound	The increase in Lab examinations is due to recording of HIV tests.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	5536	
No. of labs/tests	620000	61120	
<i>Output Cost:</i>	UShs Bn: 0.143	UShs Bn: 0.143	% Budget Spent: 100.0%
Output: 085605	Hospital Management and support services		

Vote: 172 Lira 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>		47 Top management meetings; 4 General staff meetings; 4 senior staff meetings; 2 Hospital Board meetings	Lack of funds made it difficult to hold all Hospital Board meetings
<i>Output Cost:</i>	UShs Bn: 0.647	UShs Bn: 0.645	% Budget Spent: 99.8%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	2,906 Ante Natal cases, 7,274 Immunisations, 966 Family planning Services	Non functionality of lower health units. Improved quality of care
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	4154	
No. of people immunised	200,000	32672	
No. of antenatal cases	150,000	15632	
<i>Output Cost:</i>	UShs Bn: 0.291	UShs Bn: 0.289	% Budget Spent: 99.1%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	N/A		
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 1.520	% Budget Spent: 95.0%
Vote Function Cost	UShs Bn: 4.175	UShs Bn: 4.409	% Budget Spent: 105.6%
Cost of Vote Services:	UShs Bn: 4.175	UShs Bn: 4.409	% Budget Spent: 105.6%

* Excluding Taxes and Arrears

There are more demands on feeding destitute patients. The rising fuel prices pose a challenge. Capital development gains imply increase in recurrent expenditure. The quality of data collection and compilation of reports demand for

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	4.17	4.40	4.40	105.6%	105.6%	100.0%
<i>Class: Outputs Provided</i>	2.57	2.88	2.88	112.2%	112.2%	100.0%
085601 Inpatient services	1.14	1.46	1.46	127.9%	127.9%	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	0.65	0.65	99.8%	99.8%	100.0%
085606 Prevention and rehabilitation services	0.29	0.29	0.29	99.1%	99.1%	100.0%
<i>Class: Capital Purchases</i>	1.60	1.52	1.52	95.0%	95.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	1.60	1.52	1.52	95.0%	95.0%	100.0%
Total For Vote	4.17	4.40	4.40	105.6%	105.6%	100.0%

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.57	2.88	2.88	112.2%	112.2%	100.0%
211101 General Staff Salaries	1.84	2.15	2.15	117.1%	117.1%	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	0.00	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	0.02	0.02	0.02	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	0.07	0.07	0.07	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	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	0.11	0.11	0.11	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	0.09	0.09	0.09	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	0.00	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	1.60	1.52	1.52	95.0%	95.0%	100.0%
231005 Machinery and Equipment	1.60	1.52	1.52	95.0%	95.0%	100.0%
Grand Total:	4.17	4.40	4.40	105.6%	105.6%	100.0%
Total Excluding Taxes and Arrears:	4.17	4.40	4.40	105.6%	105.6%	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	4.17	4.40	4.40	105.6%	105.6%	100.0%
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	2.50	2.82	2.82	112.6%	112.6%	100.0%
02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	87.3%	87.3%	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	1.60	1.52	1.52	95.0%	95.0%	100.0%

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote 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	4.17	4.40	4.40	105.6%	105.6%	100.0%

* Excluding Taxes and Arrears

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

Vote: 173 Mbarara 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>						
Wage	2.089	2.482	2.482	118.8%	118.8%	100.0%
Recurrent Non Wage	1.625	1.620	1.620	99.7%	99.7%	100.0%
GoU	1.000	0.944	0.944	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.714	5.046	5.046	107.0%	107.0%	100.0%
Total GoU+Donor (MTEF)	4.714	5.046	5.046	107.0%	107.0%	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	4.714	5.046	5.046	107.0%	107.0%	100.0%
<i>(iii) Non Tax Revenue</i>	0.045	0.033	0.033	72.7%	72.7%	100.0%
Grand Total	4.759	5.079	5.079	106.7%	106.7%	100.0%
Excluding Taxes, Arrears	4.759	5.079	5.079	106.7%	106.7%	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	4.76	5.08	5.08	106.7%	106.7%	100.0%
Total For Vote	4.76	5.08	5.08	106.7%	106.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- The hospital finance and administration department had many transfers to other stations of its key personnel which affected the speed at which the budget was being executed.

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: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote 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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	<ul style="list-style-type: none"> •ALOS 5days •BOR 101% -patients admitted 23149 -maternity deliveries 18632 -major surgeries 6556 -minor surgeries 11619 - satellite oncology units 23 - nutrition unit 93 	-since most patients at the outpatient are seen by specialised staff the level of admission is low if they can go home and be coming for review. This has enabled the hospital to concentrate on more critical cases that must be admitted.
<i>Performance Indicators:</i>			
No. of in patients admitted	40000	23149	
Bed occupancy rate (inpatients)	100	101	
Average rate of stay for inpatients (no. days)	6	5	
<i>Output Cost:</i>	UShs Bn: 1.109	UShs Bn: 1.476	% Budget Spent: 133.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	Outpatient and specialized clinic attendance	<ul style="list-style-type: none"> -general outpatient clinic attendances 68,536 -specialized clinics attendance 90,640 	- the hospital is offering more of specialist services to patient referred to the hospital because of the specialist staff from MUST and the hospital.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90000	90640	
No. of general outpatients attended to	150000	68536	
<i>Output Cost:</i>	UShs Bn: 0.644	UShs Bn: 0.641	% Budget Spent: 99.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	Lab tests and xray imagings undertaken	<ul style="list-style-type: none"> -Radiology & imaging services 11332 -laboratory services: 52681 -post mortems performed 279 -blood transfusion 5962 	- services were greatly affected by inadequate delivery of reagents and sundries
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4000	11332	
No. of labs/tests	100000	52681	
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.187	% Budget Spent: 100.0%
Output: 085605	Hospital Management and support services		

Vote: 173 Mbarara 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>		<ul style="list-style-type: none"> •feeding patients 3511 17contracts committee, 1Hospital board, 112 management meetings held •water 172,000 units & electricity 94,000 units 	increase in consumption of utilities due to increased patient number.
<i>Output Cost:</i>	US\$ Bn: 1.255	US\$ Bn: 1.269	% Budget Spent: 101.1%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	Antenatal cases, people immunised and people receiving family planning services	<ul style="list-style-type: none"> -Immunisation services 33765 -Antenatal cases 12727 -Family planning contacts 2326 -Physiotherapy 3161 -Occupational health therapy 1628 -PMTCT 4523 -Counselling services 2128 	Number of patients increased because among others the issuing mama kits which attracts mothers to the hospital
<i>Performance Indicators:</i>			
No. of people receiving family planning services	1000	2326	
No. of people immunised	20000	33765	
No. of antenatal cases	7000	12727	
<i>Output Cost:</i>	US\$ Bn: 0.564	US\$ Bn: 0.562	% Budget Spent: 99.7%
Output: 085673	Roads, Streets and Highways		
<i>Description of Performance:</i>		n/a	n/a
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.044	% Budget Spent: 44.2%
Output: 085675	Purchase of Motor Vehicles and Other Transport Equipment		
<i>Description of Performance:</i>		procurement process completed and awaiting delivery of the station wagon	n/a
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.150	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	staff house construction	construction of staff house still going on	n/a
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.750	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 4.759	US\$ Bn: 5.079	% Budget Spent: 106.7%
Cost of Vote Services:	US\$ Bn: 4.759	US\$ Bn: 5.079	% Budget Spent: 106.7%

* Excluding Taxes and Arrears

The hospital trend is moving towards providing more specialised services which is a challenge in from of requiring more staff, funds, medicines and equipment. There is still a challenge in ensuring accuracy of data from the records unit because of inadequate and very few accounts personnel.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote 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	4.71	5.05	5.05	107.0%	107.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.71</i>	<i>4.10</i>	<i>4.10</i>	<i>110.4%</i>	<i>110.4%</i>	<i>100.0%</i>
085601 Inpatient services	1.06	1.44	1.44	135.6%	135.6%	100.0%
085602 Outpatient services	0.64	0.64	0.64	99.6%	99.6%	100.0%
085604 Diagnostic services	0.19	0.19	0.19	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.26	1.27	1.27	101.1%	101.1%	100.0%
085606 Prevention and rehabilitation services	0.56	0.56	0.56	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>0.94</i>	<i>0.94</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
085673 Roads, Streets and Highways	0.10	0.04	0.04	44.2%	44.2%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.75	0.75	0.75	100.0%	100.0%	100.0%
Total For Vote	4.71	5.05	5.05	107.0%	107.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.71	4.10	4.10	110.4%	110.4%	100.0%
211101 General Staff Salaries	2.09	2.48	2.48	118.8%	118.8%	100.0%
211103 Allowances	0.12	0.12	0.12	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%
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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	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%
222003 Information and Communications Technology	0.00	0.00	0.00	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	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	0.55	0.55	0.55	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%	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	0.17	0.17	0.17	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.01	0.01	0.01	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%
321422 Boards and Commissions	0.02	0.02	0.02	75.6%	75.6%	100.0%
Output Class: Capital Purchases	1.00	0.94	0.94	94.4%	94.4%	100.0%
231002 Residential Buildings	0.68	0.68	0.68	100.0%	100.0%	100.0%
231003 Roads and Bridges	0.09	0.03	0.03	38.0%	38.0%	100.0%
231004 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	4.71	5.05	5.05	107.0%	107.0%	100.0%
Total Excluding Taxes and Arrears:	4.71	5.05	5.05	107.0%	107.0%	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:0856 Regional Referral Hospital Services	4.71	5.05	5.05	107.0%	107.0%	100.0%
<i>Recurrent Programmes</i>						
01 Mbarara Referral Hospital Services	3.68	4.07	4.07	110.5%	110.5%	100.0%
02 Mbarara Referral Hospital Internal Audit	0.03	0.03	0.03	100.0%	100.0%	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	0.94	0.94	94.4%	94.4%	100.0%
Total For Vote	4.71	5.05	5.05	107.0%	107.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 174 Mubende 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	1.173	1.383	1.383	117.9%	117.9%	100.0%
	Non Wage	0.813	0.813	0.813	100.0%	100.0%	100.0%
Development	GoU	0.150	0.142	0.142	94.4%	94.4%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.136	2.337	2.337	109.4%	109.4%	100.0%
Total GoU+Donor (MTEF)		2.136	2.337	2.337	109.4%	109.4%	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		2.136	2.337	2.337	109.4%	109.4%	100.0%
<i>(iii) Non Tax Revenue</i>		0.010	0.000	0.000	0.0%	0.0%	N/A
Grand Total		2.146	2.337	2.337	108.9%	108.9%	100.0%
Excluding Taxes, Arrears		2.146	2.337	2.337	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	2.15	2.34	2.34	108.9%	108.9%	100.0%
Total For Vote	2.15	2.34	2.34	108.9%	108.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

budget release was cut from HQs, some funds went missing from our accounts issue is being handled by police

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: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote 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>	20000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	no of patients admitted 11708; BOR 115% ,ALOS 4 days; Deliveries 3087, C/sections 761,surgical major 1379, surgical minor 4366. Eye operations 26	availability of medicines and improved commitment of staff improved on patient care. Number of inpatients increased despite no change in bed capacity. We had been overambitiuos in setting the target for admissions.
<i>Performance Indicators:</i>			
No. of in patients admitted	14000	11708	
Bed occupancy rate (inpatients)	85%	115	
Average rate of stay for inpatients (no. days)	5	4	
<i>Output Cost:</i>	UShs Bn: 1.288	UShs Bn: 1.488	% Budget Spent: 115.5%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	100000 outpatient's attendance, 60,000 specialized clinic attendance,	No. of General outpatient seen 68,138, No. Of specialized outpatients 34,086 No. Of emergencies attended 365, no of outreaches carried out 7.	the targets set here were for the whole nation
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	34086	
No. of general outpatients attended to	100000	68138	
<i>Output Cost:</i>	UShs Bn: 0.114	UShs Bn: 0.114	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines expected by NMS Ushs.0.700	only 56% of the medicines ordered from NMS were delivered.	budget allocation for medicines changed in mid year
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.7	0.67	
<i>Output Cost:</i>	UShs Bn: 0.001	UShs Bn: 0.001	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		

Vote: 174 Mubende 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>	80,000 lab tests, 6,000 xray imaging, 2,500 ultra sound scans, 3,000 blood transfusion	No. of Lab tests done 26,221 , Xrays done 3,033; No of Ultrasounds done 1,530 ; Post Mortems Performed 36	specialist doctors anticipated were not forthcoming.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	4500	3033	
No. of labs/tests	80000	26221	
<i>Output Cost:</i>	UShs Bn: 0.091	UShs Bn: 0.091	% Budget Spent: 100.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		5 Board Meetings held, 1 Budget Conference held, 12 senior staff meetings, Laundry, Cleaning, Security Services and maintenance done. Transport, allowances and utility bills paid	one more board meeting was held to discuss acquisition of land
<i>Output Cost:</i>	UShs Bn: 0.378	UShs Bn: 0.378	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	No. of immunisations 27,465 No. Of ANC, 4,341; and No. Of person receiving Family planning 2,243, No. Of PMTCT 733 attended VCT/RCT 8,089	some targets were by mistake of printing
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	2243	
No. of people immunised	200,000	27465	
No. of antenatal cases	150,000	4341	
<i>Output Cost:</i>	UShs Bn: 0.124	UShs Bn: 0.124	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Implementation of SIP	nothing planned	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	00	
No. of hospitals benefiting from the renovation of existing facilities.	1	00	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.142	% Budget Spent: 94.4%
Vote Function Cost	UShs Bn: 2.146	UShs Bn: 2.337	% Budget Spent: 108.9%
Cost of Vote Services:	UShs Bn: 2.146	UShs Bn: 2.337	% Budget Spent: 108.9%

* Excluding Taxes and Arrears

Staff attrition remains a big challenge. Data collection still not adequate.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote 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	2.14	2.34	2.34	109.4%	109.4%	100.0%
<i>Class: Outputs Provided</i>	<i>1.99</i>	<i>2.20</i>	<i>2.20</i>	<i>110.6%</i>	<i>110.6%</i>	<i>100.0%</i>
085601 Inpatient services	1.28	1.49	1.49	116.4%	116.4%	100.0%
085602 Outpatient services	0.11	0.11	0.11	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.00	0.00	0.00	100.0%	100.0%	100.0%
085604 Diagnostic services	0.09	0.09	0.09	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.38	0.38	0.38	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.12	0.12	0.12	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.14</i>	<i>0.14</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.15	0.14	0.14	94.4%	94.4%	100.0%
Total For Vote	2.14	2.34	2.34	109.4%	109.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.99	2.20	2.20	110.6%	110.6%	100.0%
211101 General Staff Salaries	1.17	1.38	1.38	117.9%	117.9%	100.0%
211103 Allowances	0.11	0.11	0.11	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%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	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	0.02	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%
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	0.05	0.05	0.05	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	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	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%

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.15	0.14	0.14	94.4%	94.4%	100.0%
231001 Non-Residential Buildings	0.15	0.14	0.14	94.4%	94.4%	100.0%
Grand Total:	2.14	2.34	2.34	109.4%	109.4%	100.0%
Total Excluding Taxes and Arrears:	2.14	2.34	2.34	109.4%	109.4%	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:0856 Regional Referral Hospital Services	2.14	2.34	2.34	109.4%	109.4%	100.0%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	1.99	2.20	2.20	110.6%	110.6%	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	0.15	0.14	0.14	94.4%	94.4%	100.0%
Total For Vote	2.14	2.34	2.34	109.4%	109.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 175 Moroto 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	1.173	0.932	0.932	79.5%	79.5%	100.0%
Recurrent Non Wage	0.785	0.782	0.782	99.6%	99.6%	100.0%
Development GoU	0.150	0.142	0.142	94.4%	94.4%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.108	1.856	1.856	88.0%	88.0%	100.0%
Total GoU+Donor (MTEF)	2.108	1.856	1.856	88.0%	88.0%	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	2.108	1.856	1.856	88.0%	88.0%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.108	1.856	1.856	88.0%	88.0%	100.0%
Excluding Taxes, Arrears	2.108	1.856	1.856	88.0%	88.0%	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	2.11	1.86	1.86	88.0%	88.0%	100.0%
Total For Vote	2.11	1.86	1.86	88.0%	88.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was increase in prices resulting in procurement of less quantities of the items planned to be procured.

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 Hosptial

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>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	9573 inpatient admissions. 6 days Average Length of Stay. 104% Bed Occupancy rate	The increase in the Average Length of Stay is due to the high average length of stay for Tuberculosis Patients and some Surgical Patients. The Bed Occupancy rate is high due to the high occupancy on TB (207)) and Paediatric(150) wards. There is a high turn turn over rate of padiatric patients.
<i>Performance Indicators:</i>			
No. of in patients admitted	9144	9573	
Bed occupancy rate (inpatients)	85%	104	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	UShs Bn: 0.349	UShs Bn: 0.349	% Budget Spent: 100.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	Outpatient and specialized clinic attendance	44,145 patients attended to in general outpatient clinic 21,156 patients attended to in specialized outpatient clinic	There is marked increase in number of patients attended to in special clinics beacause of the community awareness on the services offered.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	4500	21156	
No. of general outpatients attended to	47000	44145	
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.084	% Budget Spent: 100.0%
Output: 085605	Hospital Management and support services		

Vote: 175 Moroto 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>		<p>3 Consultants and specialists outreaches to general and PNFP Hospitals and HC IV.</p> <p>7 specialists and medical officers facilitated to do their duties</p> <p>Night allowances paid to staff for 432 nights.</p> <p>Disturbance/settlement allowance paid to 47 staff posted.</p> <p>Safari day allowance paid to 120 staff.</p> <p>Special duty allowance (evening, night and weekend calls) paid on daily basis to paid to senior staff.</p> <p>Medical expenses paid to staff who require services not available in the hospital.</p> <p>Funeral and burrial expenses made for staff and their immediate family members.</p> <p>Adverts for procurement of goods and services made in the gazzetes.</p> <p>Two workshops conducted for staff.</p> <p>Staff facilitated for short and long term training.</p> <p>Facilities for workshops hired.</p> <p>Three board meetings held .</p> <p>Magazines and relevant books for management functions and service delivery procured.</p> <p>Computers serviced, accessories and parts procured .</p> <p>Medical and administrative forms printed,</p> <p>stationery procured and photocopying and binding services procured.</p> <p>Small office equipment procured</p> <p>Bad debts paid.</p> <p>Bank charges and bank related costs met.</p> <p>Subscriptions made to some proffessional bodies to which staff belong.</p> <p>Telecommunication services</p>	No variations

Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Short-term consultancy services procured.	
<i>Output Cost:</i>	UShs Bn: 1.525	UShs Bn: 1.282	% Budget Spent: 84.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>		Construction of the hospital fence complete	Novariations
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.		0	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.142	% Budget Spent: 94.4%
Vote Function Cost	UShs Bn: 2.108	UShs Bn: 1.856	% Budget Spent: 88.0%
Cost of Vote Services:	UShs Bn: 2.108	UShs Bn: 1.856	% Budget Spent: 88.0%

* Excluding Taxes and Arrears

Escalation of prices of commodities may affect the budget execution as per the workplan and budget..Data may not always be ready in time due to lack of human resource for data management. The accounts staff need training on OBT in order to prepare the reports in time.

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	2.11	1.86	1.86	88.0%	88.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>1.71</i>	<i>1.71</i>	<i>87.5%</i>	<i>87.5%</i>	<i>100.0%</i>
085601 Inpatient services	0.35	0.35	0.35	100.0%	100.0%	100.0%
085602 Outpatient services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.53	1.28	1.28	84.0%	84.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.14</i>	<i>0.14</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.15	0.14	0.14	94.4%	94.4%	100.0%
Total For Vote	2.11	1.86	1.86	88.0%	88.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

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Vote: 175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.96	1.71	1.71	87.5%	87.5%	100.0%
211101 General Staff Salaries	1.17	0.93	0.93	79.5%	79.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	75.7%	75.7%	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	0.01	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	0.00	0.00	0.00	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%
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	0.02	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%
221010 Special Meals and Drinks	0.02	0.02	0.02	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%
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	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	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	0.11	0.11	0.11	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	0.13	0.13	0.13	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	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%
Output Class: Capital Purchases	0.15	0.14	0.14	94.4%	94.4%	100.0%
231007 Other Structures	0.15	0.14	0.14	94.4%	94.4%	100.0%
Grand Total:	2.11	1.86	1.86	88.0%	88.0%	100.0%
Total Excluding Taxes and Arrears:	2.11	1.86	1.86	88.0%	88.0%	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:0856 Regional Referral Hospital Services	2.11	1.86	1.86	88.0%	88.0%	100.0%
<i>Recurrent Programmes</i>						
01 Moroto Referral Hospital Services	1.96	1.71	1.71	87.5%	87.5%	100.0%
02 Moroto Referral Hospital Internal Audit	0.00	0.00	0.00	100.0%	100.0%	100.0%
03 Moroto Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 175

Moroto Referral Hosptial

QUARTER 4: Highlights of Vote 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>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.15	0.14	0.14	94.4%	94.4%	100.0%
Total For Vote	2.11	1.86	1.86	88.0%	88.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 019 Ministry of Water and Environment

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	3.228	3.315	3.315	102.7%	102.7%	100.0%
	Non Wage	3.957	3.675	3.640	92.9%	92.0%	99.1%
Development	GoU	65.434	63.030	62.923	96.3%	96.2%	99.8%
	Donor*	120.732	35.549	29.169	29.4%	24.2%	82.1%
GoU Total		72.619	70.020	69.878	96.4%	96.2%	99.8%
Total GoU+Donor (MTEF)		193.350	105.568	99.047	54.6%	51.2%	93.8%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	6.528	6.528	6.528	100.0%	100.0%	100.0%
Total Budget		199.878	112.096	105.575	56.1%	52.8%	94.2%

* 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:0901	Rural Water Supply and Sanitation	17.21	21.61	21.85	125.6%	127.0%	101.1%
VF:0902	Urban Water Supply and Sanitation	74.08	30.89	25.27	41.7%	34.1%	81.8%
VF:0903	Water for Production	21.69	21.51	21.51	99.2%	99.2%	100.0%
VF:0904	Water Resources Management	27.00	12.60	11.26	46.7%	41.7%	89.4%
VF:0905	Natural Resources Management	36.52	9.90	10.12	27.1%	27.7%	102.3%
VF:0906	Weather, Climate and Climate Change	8.79	3.63	3.63	41.3%	41.3%	99.9%
VF:0949	Policy, Planning and Support Services	8.06	5.42	5.41	67.2%	67.0%	99.7%
Total For Vote		193.35	105.57	99.05	54.6%	51.2%	93.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget implementation was affected majorly by the very high rate of inflation and exchange rate deterioration that has seen most of the input prices shoot up than what was budgeted for. Long procurement process, problems in acquiring land and land compensation however also hampered 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: 0980 Rural Water Supply and Sanitation	
5.35 Bn Shs	Output: 090180 Construction of Piped Water Supply Systems (Rural)
Reason: Dealyed payment of contractors due to late release of funds	

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

VF: 0981 Water for Production			
3.80 Bn Shs	Output: 090381	Construction of Water Surface Reservoirs	
Reason: Dealyed payment of contractors due to late release of funds			
VF: 0980 Water for Production			
0.88 Bn Shs	Output: 090380	Construction of Bulk Water Supply Schemes	
Reason: Dealyed payment of contractors due to late release of funds			
VF: 0902 Natural Resources Management			
0.75 Bn Shs	Output: 090502	Restoration of degraded and Protection of ecosystems	
Reason: Dealyed procurement Beacons and other damrmaction materials			
VF: 0901 Water for Production			
0.71 Bn Shs	Output: 090301	Supervision and monitoring of WfP activities	
Reason: Funds were recived late			
VF: 0972 Policy, Planning and Support Services			
0.53 Bn Shs	Output: 094972	Government Buildings and Administrative Infrastructure	
Reason: Encumbered for buildong ministry H/Qs			
Items			
10.33 Bn Shs	Item: 231007	Other Structures	
Reason: Late release of funds could not allow absorption			
0.90 Bn Shs	Item: 225001	Consultancy Services- Short-term	
Reason: Affected by late release of funds			
Programs and Projects			
VF: 0905 Natural Resources Management			
0.88 Bn Shs	Programme/Project: 0146	National Wetland Project Phase III	
Reason: Dealyed procurement Beacons and other damrmaction materials			
VF: 0949 Policy, Planning and Support Services			
0.54 Bn Shs	Programme/Project: 0151	Policy and Management Support	
Reason: These funds were encumbered for building Ministry H/Qs			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 0901 Rural Water Supply and Sanitation			
0.93 Bn Shs	Programme/Project: 0163	Support to RWS Project	
Reason: Rural Water received suplimentary			
* 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*

<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: 0901 Rural Water Supply and Sanitation</i>			
Output: 090101	Back up support for O & M of Rural Water		

Vote: 019 Ministry of Water and Environment

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>		Assessed water points for functional defects in Nwoya, Lira, Dokolo, Kamuli, Pallisa, Namutumba and Iganga. Management structures set up in the RGCs of Jezza and Muduma. 42 LG staff trained in O&M. There were also management structures set up in the RGCs of Jezza and Muduma. Visits to of Lamwo, Gulu, Amuru and Agago districts carried out including stakeholders meetings	Activities are still going on
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance**.	80	42	
<i>Output Cost:</i>	UShs Bn: 2.447	UShs Bn: 1.134	% Budget Spent: 46.3%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	Construction of eco-san facilities and promotion at institution level in 50 districts 3 promotion and hygiene campaigns	Promotion sanitation and hygiene activities were carried out in the districts of Gulu, Amuru, Pader, Kitgum, Kanungu, Kabale, Zombo, Arua, Home improvement campaign carried out in Tororo/Manafwa, Katende, Kamengo Jezza/Muduma.	Activity done as planned
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	15	15	
No. of LG staff trained in Sanitation and Hygiene	120	120	
<i>Output Cost:</i>	UShs Bn: 0.284	UShs Bn: 0.311	% Budget Spent: 109.4%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		There was 1 assessment visit done for the rehabilitation and rejuvenation of the management system	No funds for the activity in Q4
<i>Output Cost:</i>	UShs Bn: 1.222	UShs Bn: 0.388	% Budget Spent: 31.8%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		

Vote: 019 Ministry of Water and Environment

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>	Continuation of construction in 06 former IDPs/RGCs (Ayara,adwari, orum, magoro, Madiopei and Lugore)Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo	Ayara, Adwari, Orum, Magoro and Nadiopei are at 95% completion level.Lugore is also in the final stages of completion. The Bukwo design is at a level of topographic survey along the proposed pipeline. Kanyampanga contract sent to Solicitor General for signing. Ngoma scheme got the contracts committee approval, Achieved 90% of Tororo-Manafwa Gravity of the physical progress- river were completed, intake structure, raw water main, treated water main and Soono treatment works completed. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The schemes of Bwambara, Rwebisego, and Ngoma are still at evaluation stage. The final design for the Lirima gravity flow scheme has been finished and submitted. Ongino and Kabumba are at the final design stage where as Luanda has been tendered out.	Activities are still on going
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	0	00	
No. of RGCs Schemes designed in preparation for construction**	5	06	
No. of piped water systems/GFS constructed in rural areas**	4	07	
No. of piped water supply schemes designed and approved	5	06	
<i>Output Cost:</i>	US\$ Bn: 7.503	US\$ Bn: 14.570	% Budget Spent: 194.2%
Output: 090181	Construction of Point Water Sources		

Vote: 019 Ministry of Water and Environment

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>	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks	33 Boreholes Drilled in 13 districts including; Amuru(3), Jinja(1), Kamuli,(1) Kayunga(9) Kilyandongo(2) Kumi(1) Luwero(4) Mpigi(1), Nakasongola(2), Rakai(2), Sheema(1), Tororo(3), wakiso(3). 4 BHs in Nakaseke, 3 in Mukono, 3 Wakiso, 1 in Manafwa, 2 in Lira, 1 in Masindi, 1 Mityana more 44 boreholes have been constructed in 24 districts of Kampala, Jinja, Kamuli, Luuka, Mpigi, Mukono, Buikwe, Kumi, Soroti, Kaberamaido, Yumbe, Luweero, Rukungiri, Nakaseke, Kayunga, Kyankwanzi, Hoima, Ntoroko, Nakasongola, Bushenyi, Otuke, Mbarara, Gulu, Kyenjojo	Other activities are still on going
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed	0	00	
No. Boreholes constructed	100	77	
<i>Output Cost:</i>	US\$ Bn: 1.855	US\$ Bn: 1.734	% Budget Spent: 93.5%
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of 30 ecosan facilities in various districts. Rehabilitation of 20 ecosan units in various districts.	30 ecosans toilets have just been started	Delayed by the performance contract
<i>Performance Indicators:</i>			
No. public latrines constructed	150	00	
No. of eco-san toilets constructed	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.850	US\$ Bn: 0.552	% Budget Spent: 65.0%
Vote Function Cost	US\$ Bn: 17.211	US\$ Bn: 21.855	% Budget Spent: 127.0%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Performance:</i>	Technical Operators trained in renewable energy stations maintenance in Ciforo, Mahyolo, Nakiperemoro & Katakwi, Functionality of major components of town piped water supply schemes restored	161 Technical Operators were trained for 16 ERTI Schemes Functionality restored through supply of pumps in Kamuli, Busia, Nagongera, Kyenjojo, Butogota, Kinoni(1), Lubirizi, Katwe – Kabatooro, and Nakasongola	Activity done as planned
<i>Output Cost:</i>	US\$ Bn: 1.039	US\$ Bn: 0.682	% Budget Spent: 65.6%
Output: 090205	Improved sanitation services and hygiene		

Vote: 019 Ministry of Water and Environment

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>	Operation and maintenance of sanitation facilities, 21 demonstration ecosan toilets constructed , 2 community level trainings covering sanitation related issues will be undertaken	50 Hygiene promotion campaigns in Kakyanga, Kitgum, Pader Kiruhura, Kakuto, Oyam, Adjumani , Amolatar, Kasanje, Ntwentwe, Ziobwe and Nakaseke, Kaabong, Abim, Namalu, Bukedea, Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga	Dealyed construction of sanitation facilities
<i>Performance Indicators:</i>			
No. of masons trained	90	13	
No. of hygiene promotion campaigns (Urban)	170	50	
<i>Output Cost:</i>	UShs Bn: 1.303	UShs Bn: 1.057	% Budget Spent: 81.1%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	4 quarterly monitoring reports, train 89 existing gazetted Water Board Form and train additional 7 No. Town Water Boards, support ,operations of 4 Umbrella organisations, New Water Board Members and Urban Water Officer trained	90 water boards were trained in the towns of Nakasongola, Kigorobya, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera, Tirinyi Kubuku, Luwero and Nakawuka.Bwera, Mpondwe, Rubindi, Kanungu TC, Kagongo and others	Activity was hamapered by non release of funds
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	110	90	
<i>Output Cost:</i>	UShs Bn: 3.546	UShs Bn: 1.762	% Budget Spent: 49.7%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		

Vote: 019 Ministry of Water and Environment

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>	Complete design & construction of Water Quality Laboratories, 04 school sanitation toilets, 04 scheme passed test-running, 04 public flush toilets, 02 sand drying beds constructed	Nakaseke Town-100%, Amolatar T.C- 70%, Adjumani town -95%, Kiruhura (95%), Kazo (92%), Kakuto (70%), Kakyanga (80%), Lyantonde (80%). Oyam T.C -95%, Tirinyi – Kibuku (100%), Kaabong, Abim ongoing, Koboko-99%, Pader -15%, Apala(48%) and (Barr; 20%)-Omugo commenced.	The implementation of activities was hindered by irregular release of funds
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	0	
No. of piped water supply systems under construction in urban areas**	38	16	
No. of piped water supply systems designed	35	19	
No. of piped water supply systems completed in urban areas**	12	02	
No. of designs completed in preparation for commencement of construction**	0	05	
<i>Output Cost:</i>	US\$ Bn: 60.782	US\$ Bn: 16.622	% Budget Spent: 27.3%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo	A technical assessment mission was carried out in Kalangala and Mahyoro, on which to form a basis for intervention Replacement of inverters carried out for Mahyalo under a Framework Contract with UGASOLAR, Satisfactory functioning solar energy stations for pumped schemes inb Ciforo	Inadequate funds to procure equipment.
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	5	02	
<i>Output Cost:</i>	US\$ Bn: 0.079	US\$ Bn: 0.060	% Budget Spent: 76.0%
Output: 090282	Construction of Sanitation Facilities (Urban)		

Vote: 019 Ministry of Water and Environment

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>	Construct 90 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	9 in Kikagati and Gasiza (Kisoro), 2 in Tirinyi and Kibuku Koboko; 02, Wandu; 05, Kuru; 03 and Lefori; 03 05 Oyam T.C 04Adjumani T.C 7 in Nakapelemoru, Luuka 4 in Kasanje town 16 in Nakaseke, Ntwetwe, Ziobwe, and Bweyale, ; Apala Barr, Dokolo, Amolatar	Funds disbursement was irregular
<i>Performance Indicators:</i>			
No. of sanitation facilities under construction (ecosan and ecological toilets)	90	31	
No. of sanitation facilities completed (ecosan and ecological toilets)	90	60	
<i>Output Cost:</i>	US\$ Bn: 3.510	US\$ Bn: 0.191	% Budget Spent: 5.4%
Vote Function Cost	US\$ Bn: 74.078	US\$ Bn: 25.266	% Budget Spent: 34.1%
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	31 water use management committees have been formed by now.	There were re establishment of the previously completed facilities
<i>Performance Indicators:</i>			
No. of water management committees formed	8	31	
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 1.189	% Budget Spent: 98.8%
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Construction of a bulk water scheme in Rakai district	Construction of bulk water scheme in Raka at 30%	Dealyed by land compensation
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	1	
<i>Output Cost:</i>	US\$ Bn: 4.000	US\$ Bn: 4.000	% Budget Spent: 100.0%
Output: 090381	Construction of Water Surface Reservoirs		

Vote: 019 Ministry of Water and Environment

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>	Construction completion of Akwera, dam, Kobeibei, Longorimit dam, Extension of a piped water scheme in Sembabule, Lutunku & Kisozi valley tanks, Kulwodong, Akabarafu valley tank, Nakakabala and Nyamiringa V.T's, Kawomeri,	Akwera dam in Otuke, Kobeibei dam in Moroto district, Arechet dam in Moroto district, Longorimit dam in Kaabong district, 2 valley tanks (Lutunku & Kisozi), 123 valley tanks using Gov't equipment in Moroto, Napak, Kotido, Lyantonde and Kiruhura	Bulk water dam stretches over 2 financial years and as such cannot be completed this FY. The high no. of valley tanks is as a result of using Gov't owned equipment (Force account)
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	7	125	
No. of Dams Constructed	6	04	
<i>Output Cost:</i>	UShs Bn: 13.709	UShs Bn: 13.844	% Budget Spent: 101.0%
Vote Function Cost	UShs Bn: 21.690	UShs Bn: 21.512	% Budget Spent: 99.2%
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	113 surface water monitoring, Stations, 32 groundwater monitoring Stations 16 new surface water monitoring, 10 ground water stations operated /maintained, & rehabilitated 6 hydrometrological	98 surface & 32 ground water monitoring stations operated and used, New Surface monitoring station of Masangano that was rehabilitated in Quarter 1 was added to the already existing infrastructure and maintained and 10 new rain gauges.	Activities were amrjorly hampered by irregular release of funds
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	150	130	
<i>Output Cost:</i>	UShs Bn: 4.361	UShs Bn: 1.715	% Budget Spent: 39.3%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	Analytical equipment and machinery procured, installed, verified and functional. Technical support and capacity building conducted to key stakeholders: WQ assessment /studies conducted and information disseminated,	Procurement of proficiency testing services on going, 419 samples received and analyzed. 491 network samples collected and analyzed. Water quality sampling carried out in 9 districts. Draft water quality maps for 13 districts	irregular release of funds hampered the implementation of actioivities in Q3 and Q4
<i>Output Cost:</i>	UShs Bn: 2.722	UShs Bn: 2.189	% Budget Spent: 80.4%
Output: 090405	Water resources rationally planned, allocated and regulated		

Vote: 019 Ministry of Water and Environment

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>	120 new water permits issued and 60 existing permits renewed Water Sector EIA guidelines disseminated and operationalised through review of 25 Environmental Impact statements, 4 awareness raising workshops for stakeholders held,	23 new water permits issued and 13 existing permits Renewed Water Sector EIA guidelines printed and dissemination initiated 14 Environmental Impact statements reviewed	Activities were generally hampered by non release of funds
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	80%	42	
<i>Output Cost:</i>	US\$ Bn: 1.633	US\$ Bn: 0.920	% Budget Spent: 56.3%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>		Catchment/watershed restoration activities ongoing in Mpanga catchment	Non release of funds
<i>Performance Indicators:</i>			
No. of degraded watersheds restored	3	01	
<i>Output Cost:</i>	US\$ Bn: 5.497	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 26.996	US\$ Bn: 11.261	% Budget Spent: 41.7%
Vote Function: 0905 Natural Resources Management	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Performance:</i>	Guidelines for detailed assessment of wetlands developed Atlas of Ugandas wetlands published National Wetland Information System operationalised Wetland baseline inventory reports disseminated to 112 districts,	Disseminated WMD awareness materials and conducted Information Needs Assessment for new districts in Eastern Uganda. Conducted radio talk shows at Radio West in Mbarara and Voice of Teso in Soroti, Jinja and Buikwe on KSMP, Awareness materials disseminated in Kayunga district, Developed of KSMP newsletters and brochures Follow up on economic valuation of Opeta and Namatala conducted. Data for economic valuation of Opeta collected and analyzed.	Activities carried as planned
<i>Performance Indicators:</i>			
Natural resources valuation studies disseminated	1	01	
<i>Output Cost:</i>	US\$ Bn: 3.464	US\$ Bn: 1.439	% Budget Spent: 41.5%
Output: 090502	Restoration of degraded and Protection of ecosystems		

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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>	Boundary demarcation of 5 city and 5 Municipal critical wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi that save as water source and pre-treatment function	5583.3 ha of degraded watersheds in 25 districts restored 264.1 kms of hedges established, 16 KMS of avenues planted with 9300 seedlings, 11 CBWMPs developed in Kyenjojo, Kamwenge, Kasese, Masindi and Kiruhura districts.	The activities were hampered by long process of procuring beacons, etc and funds were released irregularly
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	155	13	
Length of ecosystems boundary demarcated	560	25	
Area of the degraded eco-system restored	17,800	6062.5	
<i>Output Cost:</i>	US\$ Bn: 5.742	US\$ Bn: 2.112	% Budget Spent: 36.8%
Vote Function Cost	US\$ Bn: 36.522	US\$ Bn: 10.120	% Budget Spent: 27.7%
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601	Weather and Climate services		
<i>Description of Performance:</i>	Awarenes of climate change raised at different levels. Well-prepared Ugandan delegation at the UNFCCC COP meetings.	Climate change awareness was raised at different levels and in different sectors. Well-prepared Ugandan delegation at the UNFCCC COP17 meetings.	The activities were majorly hampered by iirregular release of funds
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	08	
No. of active Weather and Climate Stations throughout the year	450	200	
<i>Output Cost:</i>	US\$ Bn: 0.656	US\$ Bn: 0.218	% Budget Spent: 33.2%
Vote Function Cost	US\$ Bn: 8.792	US\$ Bn: 3.628	% Budget Spent: 41.3%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.062	US\$ Bn: 5.405	% Budget Spent: 67.0%
Cost of Vote Services:	US\$ Bn: 193.350	US\$ Bn: 99.047	% Budget Spent: 51.2%

* Excluding Taxes and Arrears

Rural Water and Sanitation Vote function-During the FY 2011/12, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included setting up management structures in the RGCs of Jezza and Muduma; completed the construction of piped water supply systems in Adwari, Madiopei and Orum and they are now waiting for commissioning. Ayara and Magoro are also in their final stages and only awaiting commissioning while construction of Lugore is still on-going. Constructed bore holes various districts namely Nakaseke (4), Mukono (3), Wakiso (3), Manafwa (1), Lira (2), Masindi (1), and Mityana (1) while 12 were installed 12 in the Kyoga basin. With respect to sanitation, home improvement campaigns were carried out on the Tororo/Manafwa project, Jezza/Muduma project and Katende/Kamengo projects. District technical staff from Technical Support Unit 7 were trained in appropriate sanitation promotion approaches (Community Led Total Sanitation – CLTS). There was also

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QUARTER 4: Highlights of Vote Performance

capacity building of 30 local masons in sanitation social marketing and entrepreneurship skills. Local Government staff from Technical Support Units 1, 6, and 4 were trained in establishment/enhancement of sanitation promotion enabling environment. There were also ecological sanitation promotion activities within the project areas. The detailed engineering designs for Ongino, Luanda and Kabamba were completed and submitted. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The proposals for consultancy services (feasibility and engineering designs) for Bwambara, Rwebisengo and Ngoma were received, evaluated and report submitted for approval.

Under Urban Water and Sanitation vote function - The technical commissioning of the Lefori water supply scheme and trainings were held in Nakasongola, Kigorobya, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Bulisa, Semuto, Bweyale, Migeera and Nakawuka. At least 151 Technical Operators were trained for 16 ERTI schemes. Construction of Rwene, and Kagango water supply were completed. Construction continued in the 5 RGCs Kazo(92%), Kiruhura(95%), Kakyanga(80%), Kakuto(70%), Lyantonde(80%)-. On sanitation, 9 ecological sanitation toilets were constructed while 03 communities training were conducted in sanitation and hygiene. Other 2 public sanitation facilities were completed in Tirinyi and Kibuku. Functionality of major components of town piped water supply schemes was restored through supply of pumps in Kamuli, Kyenjojo, Butogota, Katwe - Kabatooro, and Nakasongola. 366 Water Meters supplied to all 3 Umbrella organisations. 2 new Water Boards trained in Tirinyi and Kubuku and the existing Water Boards trained for 11 towns. Replacement of submersible pumps was carried out in Busia, Ngongera, Kinoni, Lubirizi, Kamulu (2), Kyenjojo (3), Katwe Kabatooro (2), Busolwe, Nkokonjeru and Kaliro.

Under WSDF-E, the construction of 8 ecosan toilets is ongoing in Karenga (2), Luuka (2) and Bukedea, Bugadde, and Nakapelimoru (2). Completed design of Kagaa water supply while designs of Kapelebyong, Suam, Irundu, Kadungulu water supply systems are on-going. The construction works for Tirinyi-Kibuku (80%), Kaabong and Abim WSS are still ongoing and at the same time construction of 2 public sanitation facilities were completed in Trinyi-Kibuku. In addition, 11 hygiene and sanitation trainings were also held in Kaabong (2), Abim (2), Namalu (2), Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga. Under WSDF-SW, 02 demonstration ecosan toilets in Kikagati (Isingiro) and Gasiza (Kisoro) were constructed while 3 sanitation trainings in Kakyanga, Kiruhura, Kakuto were undertaken. Under WSDF-N, constructions works at Adjumani (95%) Oyam (95%), Amolatar (70%) Apala(48%) and (Barr; 20%) and Koboko extension is at full completion stage. The Kamdini, Kitgum and Pader are on going. Construction of the regional office block at Lira has reached 30% completion level. Carried out hygiene and sanitation promotions in Adjumani town council conducted 2 sanitation surveys in Kitgum and Pader, construction of public flush toilets in Adjumani, Amolata and Oyam is still on-going. Reservoir tanks and pipe-lines were secured for Omega and Agweng. Alebtong town council the former IDP camp water scheme was re-instated to functionality.

Under WSDF-C, the facility completed construction of Nakaseke Town Water Supply and Sanitation System , construction of 4 Demonstration household ecosan toilets in Nakaseke and 3 public ecosan toilets. General sanitation workshops and baseline studies conducted in Kasanje, Ziobwe, Bweyale and Ntwetwe. Completed 16d Demonstration household ecosan units in Kasanje (7), Ntwetwe (3), Ziobwe (3) and Bweyale (3). Completed designs for Ziobwe, Ntwetwe, Bweyale, Kasanje and Kako new water supply systems and additionally for rehabilitation works in Wakiso and Kakiri towns. The facility also commenced construction works in Kako town (20% completion). Siting and drilling of 19 production wells in the towns of Kasanje (2), Ntwetwe (3), Bweyale (2), Kiganda (2), Ziobwe (2), Kanoni (3), Gombe (2), Nkoni (1),

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Kyamulibwa (2) and Najjembe (2). With respect to National Water and Sewerage Corporation, (NWSC), substantive progress has been registered in cleaning and un-blocking of 11.5km gravity sewers and 10km of siphons on Jinja Road, Kitante and Dewinton Road. Structures for Rubigi WWTP and faecal plant was completed with laying of about 9km new sewers pipes.

Water for Production Vote Function - During the FY 2011-12 the following were achieved: Construction of Rakai bulk water supply up to 30%, completed construction of Akwera dam in Lira district, Kobebe dam and Arechek dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, Lutunku & Kisozi valley tanks in Sembabule district. A total of 125 valley tanks using Government equipment (force account) as follows: Moroto 6, Napak 4, and Kotido 6 (of capacity 10,000m³). Lyantonde 67 and Kiruhura 38 (of the average capacity of 1,200m³). Other achievements include: commencement on construction completion of Kawomeri dam in Abim district, Preparatory activities including procurement documentation undertaken for consultancy services for Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, A complementary feasibility study including an Environmental and Social Impact assessment for Kikatsi, Sanga, Kanyaryeru bulk water scheme was initiated, Re-established, trained and created awareness at 28 facilities for Nshenyi valley tank in Ntungamo District, Betelehem in Rakai District, Olamia valley tank in Apac District, Loptuk, Nawanata, Rupa, Lopey and Lokopo dams in Moroto District, Nabilatuk, Mamalu, Amudat, Nakobekobe windmill, Kalengengopoch windmills in Nakapiripiriti and Lokali and Lodoi windmill committees in Moroto District, Kopopwa and Angaro windmills in Napak District.

Re-fresher trainings were carried out for Leye and Akwera dams, Ollepec and Olamia Valley tanks in Apac District. Established bye-laws for Kagango dam, Obwengerero and Kagamba valley tanks. Created awareness for drip irrigation for the following dams: Longoromit in Kaboong District, Akwera in Lira District, Leye in Apac District, Kagango in Isingiro District and Kakinga in Sembabule District.

Under Water Resources Management vote function- By the end of the FY 2011-12, a number of outputs were realized that include flood management strategy developed for flood districts in eastern Uganda; 11 drilling permits renewed, 4 new drilling permits issued, 26 new water abstraction permit processed, 7 new effluent discharge permits processed, 13 environmental Impact Assessment reports reviewed and 5 applications for hydraulic works permit processed; Identified Littoral zone hotspots sustainably and was managed and rehabilitated by communities; One quality assurance trip to the Sio-Malaba-Malakisi transboundary project was undertaken with an objective of coming up with issues in the hotspot areas for inclusion in the catchment management plan. 4 Trans-boundary water resources monitoring networks operated and 2 supervision trips were taken to Upper Nile and Kyoga Water Management zones. Data from 104 surface water monitoring stations operated and maintained. 4 monitoring and quality assurance trips on both surface and ground water stations carried out. 3 databases for surface water, ground water and GIS operated and maintained, Data was collected from 75 surface water stations and 28 ground water stations 3 quality assurance and supervision trips were taken in Albertine region, Mbale region and Eastern region; 662 water samples were received and analysed. Strategy for catchment based water resources management through WMZs completed and its full operationalisation started with opening of 4 WMZ offices in Mbale for Kyoga WMZ, Lira for Upper Nile WMZ, Mbarara for Upper Nile WMZ and Fort Portal for Albert WMZ. Regulation and regular safety inspections performed on 3 major dams (Owen, Nalubaale), Dam safety plans for the development of unit 1 of Bujagali HEP facility finalized. Regulation and regular safety inspections performed on 4 existing small hydropower dams of Mpanga, Bugoye, Kilembe and KCCL. Compiled data from 8 dams in preparation for dam safety regulations development and 60% Dam safety framework developed. Water resources information properly stored and managed on 3 databases (surface

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water, groundwater and GIS). 438 monthly charts for groundwater and rainfall data collected. Draft water quality maps produced for Amuru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Otuke, Alebtong, Dokolo, Kaberamaido, Kasese, Kamwenge and Kabarole.

Under Natural Resources Management Vote Function, the achievements realized by the end of the FY 2011- 12 include; 42 demos supported, 1011 ha of woodlots and plantations established outside watershed sites ; 8,320 farmers trained, 1 guideline on plantation establishment and management translated into 3 dialects; 1,800 ha of degraded watersheds revegetated; 135 ha of AF and woodlots established ; 2,510 ha of AFG and fruit trees established ; 2,647 hedgerows, trashlines, etc established ; 944 ha of LFR enriched in 5 districts ; 222 DFOs, FRs, ADFOs, SFTOs, trained in extension methods, GIS, nursery management and Forest Plantation management ; ESMPs for irrigation schemes rolled out and Districts supported to participate in schemes' rehabilitation; 9.650 million seedlings paid for and delivered to all project districts 15 agro-forestry demonstrations were established in the district of 5 districts of Soroti, Jinja, Kaliro, Masaka, and Iganga and 245.3 Ha of the existing demonstration sites maintained by 32 districts. 5,285 farmers out were trained on plantation tree pruning practices, plantation establishment (lining out, pitting/staking, planting), disease and pest control, fanya juu & fanya chini, contour design and alignment and hedgerow planting. 339Ha of 24 privately owned natural forests were enriched and 54 forest owners in other districts sensitized. 95.5 Ha of eucalyptus, pine, oranges, mangoes & avocados and other avenue trees have been planted by schools, municipalities and or urban centres.

Other achievements include 198ha of LFRs comprising 277,196 seedlings used in the districts of Soroti, Arua, Mbale, Adjumani, and Ibanda 5 PPAPS review was reported in Mbarara and Ibanda 16 KMS of avenues planted in Arua and Kasese districts planted with 6300 seedlings. Buffer zone for Kalagala Offset conducted in Kayunga, Buikwe and Jinja, 150 EPFs have been provided for guarding and protecting surveying team during demarcation process. Gazette instruments for Kampala wetland demarcation provided and draft L. George Ramsar site wetland management plan developed. Initiated processes to reactivate inter district wetland management committees for Okole wetland in the north and Rwizi wetland.

The Weather, Climate and Climate Change vote function recorded progress in various areas which include 35827 Synops and Metars observed and transmitted on GTS. 3800 International Aviation Route Forecasts prepared and issued. 12 Synoptic, 8 Agro meteorological, 6 Hydro meteorological and 100 rainfall stations maintained. All rainfall stations in districts of Kaberamaido, Apac, Amolatar, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Iganga, Bugiri, Namutumba, Jinja and Mayuge were inspected and rehabilitated. Talk shows on Weather and Climate carried out on UBC radio during IPCC Session in Kampala; Sensitization on impacts of climate change, mitigations and adaptations carried out in media and in several districts. Agro meteorological data base updated by three months, conducted 20 Radio talk shows; 3 monthly agro-meteorological bulletins prepared and disseminated. Prepared and disseminated 12 Dekadal updates through 20 Radio programs to end users.

Regional Climate Change capacity building was undertaken for Sector heads at district level (Production/Agriculture, Environment, Community Development, Information, Planning and Education in 10 districts in Busoga region sensitized to integrate NAPA implementation. Climate Change Awareness was raised for Bundibugyo Sub-county chiefs and Agriculture service providers; Curriculum Development centre (NCDC) Primary level subject panelists; and National level stakeholders on climate change negotiations. Climate change Adaptation and Mitigation options identified by Subject specialists at

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National curriculum development Centre, Ministry of Sports and Education. Uganda delegation effectively participated in COP17.

The Policy, Planning and support Services vote function: The vote function achieved the following outputs were recorded; prepared and submitted final accounts for 2010/11, prepared and submitted procurement report for 2010/11, prepared 9 cabinet information papers and 5 Cabinet Memoranda, finalized and launched the Client charter, prepared progressive quarterly performance reports; disseminated 2011/2012 MPS to stakeholders; drafted Terms of Reference for updating national water policy, laws and regulations developed and presented to the Water Policy Committee for their input; Cabinet memo for Uganda's membership to INBAR initiated, carried out a gender capacity building and gender strategy dissemination workshop in the districts of Masaka, Lyantonde, Sembabule, Rakai, Lwengo, Bukomansimbi, Kalungu and Kalangala, prepared the JSR report as well as the joint sector review workshop.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
RGC schemes registered under established umbrella organizations. Revitalization of Community Based Management structures. Implement the national borehole rehabilitation programme	The designs for Ongino and Kabumba at the final design stage The Luanda scheme has been tendered out.	Rehabiliattion not done due to funds innavaability
Back up support and supervision of districts through Technical Support Units (TSUs)	TSUs are continuously backing up the very understaffed districts but in the long run the Ministry of Water and Environment has urged the districts to hire some staff on contract off the DWSDC grant as the short term intervention.	Activities ongoing
Expedite implementation of large scale area based programmes for water stressed areas.	Decommissioning ongoing. HPMA being formed as part of CBMS revitalization.	Activities ongoing
Conduct value for money and trucking studies as a tool for improved financial management.	RGC registration.	
Follow up on value for money study recommendations.Reducing fiduciary risks		
Vote Function: 09 02 Urban Water Supply and Sanitation		
Pilot pro poor strategy implementation in new piped water supplies.	Continued with piloting of elements of the Pro Poor strategy in Koboko. A preliminary	Activities are still on going but were hamperd by non release of funds
Ensure that all Water Supply Authorities sign new Performance Contracts with MWE through phasing out of the old contracts	Water Authorities Monitoring Score Card developed and agreed upon at Departmental Level	
Develop a strategy for rehabilitation, replacement of pumping & other electromechanical equipment in water supplies with aging facilities. Create new Umbrella Organizations in Northern & Central Uganda, and strengthen operations of the existing ones.	Staffing process for the Umbrella Organizations in Northern Uganda and Central Uganda commenced on. A strategy for O&M improvements focusing on umbrella organizations presented in all WSDFs and agreed upon by the W ESWG	Activities are still on going but were hamperd by non release of funds

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Planned Actions:	Actual Actions:	Reasons for Variation
Popularize the Business Planning Tool for Water Authorities (WAs) to project water supply revenues & operations. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.	Government approved a Zero rating for VAT on water supplies, and communicated to all Water Authorities, all Private water Operators and Water Supply Boards	Activities are still on going but were hampered by non release of funds
Vote Function: 09 03 Water for Production		
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Re-established, re-trained and created awareness at 8 more completed and ongoing Water for Production facilities.	Activities were done as planned
Revitalization of the water user committees to ensure effective management of the facilities	Established 7 management committees for Nakobekobe and Najoriot valley tanks in Nakapiripit District, Lodooi and Kopopau valley tanks in Napak District, Ra lenga Poch valley tank in Amudat, Lokali ad Lokurisi valley tank in Moroto District.	Activities were done as planned
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Trained communities for 6 valley tanks for Kalomide, Lomogol, Makal, Komogol and Losilang windmills in Karamoja region Formed by-laws for WfP facilities of Longoromit dam and Arechek dam in Karamoja. Signed MoUs for Bulk water scheme in Rakai District, Nakakabala valley tank in Kiboga District, Kajodi valley tank in Mityana district and Nyamiringa valley tank In Kiboga District Mobilized farmers to hire equipment in Kaliiro Sub county in Lyantonde	
Engagement of consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Development Terms and Reference for a regulation framework.	None	Not funded
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	Implementation of catchment based IWRM continued with establishment of 4 WMZs and deployment of 5 staff to each zone	The implementation of activities were hampered by non release of funds in Q3 and Q4
lobby for permit fees to be retained for restoration, Engage consultants to come up with strategy for waste management options for IMB Continue to implement DWRM communication strategy, Improved capacity for WQ assessment & laboratory analysis	Received 2 pieces of equipment: ICP and IR to analyse heavy metals and non metals. Equipment not yet installed, 332 water samples received and analyzed	The implementation of activities were hampered by non release of funds in Q3 and Q4
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 09 05 Natural Resources Management		
Demarcate boundaries; improve compliance/enforcement through EFT	20 Western region District technical Demarcation of the 10 urban wetlands and 3 (Kalagala and Itanda falls buffer zones and Namavundu CFR) boundaries is on-going. 153 EPPU deployed at wetland degradation sites for investigations and persecutions.	Delayed procurement of pillars and beacons
Develop an Intergrated Environmental Management Policy	Attended 2 joint planning meetings with NEMA, MoJCA, NFA, and Environment Police Force for harmonized enforcement.	Activities are still on going
Strengthen the collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Training needs and materials for district official prepared. 25 WMD staff underwent in- service training. 1 WMD staff trained Administrative Law course Post of 1 Principal Wetland Officer has been filled	Activities are still on going

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	13.41	18.01	17.99	134.3%	134.1%	99.9%
<i>Class: Outputs Provided</i>	<i>2.21</i>	<i>2.10</i>	<i>2.10</i>	<i>95.3%</i>	<i>95.0%</i>	<i>99.7%</i>
090101 Back up support for O & M of Rural Water	0.78	0.75	0.75	96.2%	95.7%	99.5%
090102 Administration and Management services	0.48	0.47	0.47	98.6%	98.2%	99.6%
090103 Promotion of sanitation and hygiene education	0.28	0.26	0.26	92.0%	91.8%	99.8%
090104 Research and development of appropriate water and sanitation technologies	0.39	0.39	0.39	98.6%	98.5%	99.9%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.27	0.23	0.23	85.7%	85.5%	99.8%
<i>Class: Capital Purchases</i>	<i>11.20</i>	<i>15.90</i>	<i>15.89</i>	<i>142.0%</i>	<i>141.9%</i>	<i>99.9%</i>
090171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
090176 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	38.6%	38.4%	99.6%
090177 Purchase of Specialised Machinery & Equipment	1.50	1.46	1.46	97.6%	97.6%	100.0%
090178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.01	100.0%	100.0%	100.0%
090180 Construction of Piped Water Supply Systems (Rural)	7.23	12.02	12.02	166.4%	166.3%	100.0%
090181 Construction of Point Water Sources	1.74	1.74	1.73	100.0%	99.6%	99.6%
090182 Construction of Sanitation Facilities (Rural)	0.60	0.55	0.55	92.0%	92.0%	100.0%
VF:0902 Urban Water Supply and Sanitation	12.97	11.99	11.98	92.5%	92.4%	99.9%
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>3.69</i>	<i>3.68</i>	<i>93.5%</i>	<i>93.3%</i>	<i>99.8%</i>
090201 Administration and Management Support	0.84	0.81	0.81	96.2%	95.8%	99.7%
090202 Policies, Plans, standards and regulations developed	0.35	0.35	0.35	100.0%	100.0%	100.0%
090204 Backup support for Operation and Maintainance	0.58	0.52	0.52	89.4%	88.7%	99.2%
090205 Improved sanitation services and hygiene	0.60	0.56	0.56	92.5%	92.5%	100.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.56	1.45	1.45	92.6%	92.6%	100.0%
<i>Class: Capital Purchases</i>	<i>9.03</i>	<i>8.30</i>	<i>8.30</i>	<i>92.0%</i>	<i>92.0%</i>	<i>100.0%</i>

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090271 Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	N/A
090272 Government Buildings and Administrative Infrastructure	0.51	0.47	0.47	93.4%	93.4%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	33.3%	33.3%	100.0%
090277 Purchase of Specialised Machinery & Equipment	0.65	0.64	0.64	99.3%	99.2%	99.9%
090280 Construction of Piped Water Supply Systems (Urban)	7.44	6.93	6.93	93.2%	93.2%	100.0%
090281 Energy installation for pumped water supply schemes	0.08	0.06	0.06	76.0%	76.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	0.24	0.19	0.19	81.4%	81.4%	100.0%
VF:0903 Water for Production	21.69	21.36	21.36	98.5%	98.5%	100.0%
<i>Class: Outputs Provided</i>	3.52	3.38	3.38	96.0%	95.9%	99.9%
090301 Supervision and monitoring of WfP activities	1.84	1.73	1.73	94.1%	94.1%	100.0%
090302 Administration and Management Support	0.48	0.46	0.46	95.7%	95.6%	99.9%
090306 Sustainable Water for Production management systems established	1.20	1.19	1.19	99.0%	98.8%	99.8%
<i>Class: Capital Purchases</i>	18.17	17.98	17.98	99.0%	99.0%	100.0%
090371 Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	N/A
090372 Government Buildings and Administrative Infrastructure	0.30	0.23	0.23	76.7%	76.7%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
090380 Construction of Bulk Water Supply Schemes	4.00	4.00	4.00	100.0%	100.0%	100.0%
090381 Construction of Water Surface Reservoirs	13.71	13.69	13.69	99.9%	99.9%	100.0%
VF:0904 Water Resources Management	5.36	3.61	3.60	67.4%	67.2%	99.7%
<i>Class: Outputs Provided</i>	4.41	3.16	3.14	71.7%	71.4%	99.6%
090401 Administration and Management support	1.59	1.33	1.33	83.7%	83.5%	99.8%
090402 Uganda's interests in tranboundary water resources secured	0.33	0.21	0.20	62.0%	61.4%	99.0%
090403 Water resources availability regularly monitored and assessed	0.83	0.51	0.51	61.1%	61.0%	99.9%
090404 The quality of water resources regularly monitored and assessed	0.82	0.57	0.56	69.3%	68.6%	98.9%
090405 Water resources rationally planned, allocated and regulated	0.63	0.44	0.44	70.0%	69.8%	99.8%
090406 Catchment-based IWRM established	0.20	0.10	0.10	50.3%	50.3%	100.0%
<i>Class: Capital Purchases</i>	0.95	0.46	0.46	47.9%	47.9%	100.0%
090471 Acquisition of Land by Government	0.10	0.04	0.04	37.9%	37.9%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.71	0.36	0.36	49.8%	49.8%	100.0%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.03	0.03	50.0%	50.0%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.05	0.02	0.02	37.9%	37.9%	100.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	50.0%	100.0%
VF:0905 Natural Resources Management	6.90	6.00	5.92	86.9%	85.7%	98.6%
<i>Class: Outputs Provided</i>	4.19	3.90	3.83	93.2%	91.5%	98.2%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.27	0.26	0.26	96.3%	94.1%	97.7%
090502 Restoration of degraded and Protection of ecosystems	2.34	2.16	2.11	92.6%	90.3%	97.6%
090503 Policy, Planning, Legal and Institutional Framework.	0.50	0.47	0.46	92.6%	92.3%	99.6%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.23	0.21	0.21	94.9%	94.3%	99.4%
090505 Capacity building and Technical back-stopping.	0.19	0.16	0.16	88.9%	88.8%	99.9%
090506 Administration and Management Support	0.67	0.63	0.62	94.8%	93.4%	98.5%
<i>Class: Capital Purchases</i>	2.72	2.10	2.09	77.2%	76.9%	99.5%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.44	0.44	75.1%	74.6%	99.4%
090576 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	33.3%	6.9%	20.7%
090577 Purchase of Specialised Machinery & Equipment	0.10	0.07	0.07	72.9%	72.9%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	32.9%	98.7%
090579 Acquisition of Other Capital Assets	1.99	1.57	1.57	78.9%	78.9%	100.0%
VF:0906 Weather, Climate and Climate Change	6.23	3.63	3.63	58.3%	58.2%	99.9%
<i>Class: Outputs Provided</i>	3.62	2.33	2.33	64.5%	64.4%	99.8%
090601 Weather and Climate services	0.33	0.22	0.22	66.0%	65.9%	99.9%
090602 Policy legal and institutional framework	1.13	0.72	0.72	64.0%	63.8%	99.7%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090603 Administration and Management Support	1.86	1.24	1.24	66.7%	66.6%	99.9%
090604 Adaptation and Mitigation measures.	0.21	0.10	0.10	50.9%	50.8%	99.7%
090606 Strengthening institutional and coordination capacity	0.09	0.05	0.05	51.1%	50.9%	99.6%
<i>Class: Capital Purchases</i>	<i>2.62</i>	<i>1.30</i>	<i>1.30</i>	<i>49.7%</i>	<i>49.7%</i>	<i>100.0%</i>
090671 Acquisition of Land by Government	0.12	0.06	0.06	46.7%	46.7%	100.0%
090672 Government Buildings and Administrative Infrastructure	0.20	0.10	0.10	50.0%	50.0%	100.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.08	0.08	31.9%	31.9%	100.0%
090677 Purchase of Specialised Machinery & Equipment	1.96	1.05	1.05	53.3%	53.3%	100.0%
090678 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.02	21.7%	21.7%	100.0%
VF:0949 Policy, Planning and Support Services	6.06	5.42	5.41	89.4%	89.2%	99.7%
<i>Class: Outputs Provided</i>	<i>4.35</i>	<i>3.86</i>	<i>3.85</i>	<i>88.9%</i>	<i>88.5%</i>	<i>99.6%</i>
094901 Policy, Planning, Budgeting and Monitoring.	1.38	1.22	1.21	88.4%	88.0%	99.6%
094902 Ministerial and Top management services.	1.56	1.47	1.46	94.1%	93.5%	99.4%
094903 Ministry Support Services	1.41	1.18	1.18	83.5%	83.4%	99.9%
<i>Class: Outputs Funded</i>	<i>0.21</i>	<i>0.21</i>	<i>0.21</i>	<i>99.6%</i>	<i>99.3%</i>	<i>99.7%</i>
094951 Membership to International Organisations and support to LGs and NGOs.	0.21	0.21	0.21	99.6%	99.3%	99.7%
<i>Class: Capital Purchases</i>	<i>1.51</i>	<i>1.35</i>	<i>1.35</i>	<i>89.7%</i>	<i>89.7%</i>	<i>100.0%</i>
094972 Government Buildings and Administrative Infrastructure	1.14	1.03	1.03	90.5%	90.5%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.29	0.29	92.8%	92.8%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	44.7%	44.7%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	83.8%	83.8%	100.0%
Total For Vote	72.62	70.02	69.88	96.4%	96.2%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.23	22.42	22.30	85.5%	85.0%	99.5%
211101 General Staff Salaries	3.23	3.31	3.31	102.7%	102.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.07	1.81	1.81	87.3%	87.2%	99.9%
211103 Allowances	1.09	0.91	0.90	83.5%	82.7%	99.1%
212101 Social Security Contributions (NSSF)	0.19	0.14	0.14	72.5%	72.3%	99.8%
212201 Social Security Contributions	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	82.3%	81.9%	99.5%
221001 Advertising and Public Relations	0.38	0.28	0.28	75.1%	75.0%	99.9%
221002 Workshops and Seminars	1.89	1.47	1.46	77.6%	77.1%	99.4%
221003 Staff Training	0.61	0.43	0.43	70.0%	69.9%	99.8%
221004 Recruitment Expenses	0.02	0.01	0.01	70.0%	70.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	0.02	67.8%	67.2%	99.2%
221006 Commissions and Related Charges	0.08	0.06	0.06	71.4%	71.2%	99.9%
221007 Books, Periodicals and Newspapers	0.10	0.07	0.07	74.7%	74.6%	99.8%
221008 Computer Supplies and IT Services	0.46	0.38	0.38	82.8%	82.6%	99.8%
221009 Welfare and Entertainment	0.33	0.23	0.23	71.9%	71.6%	99.6%
221010 Special Meals and Drinks	0.01	0.01	0.01	75.2%	74.0%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.70	0.70	82.4%	81.5%	98.8%
221012 Small Office Equipment	0.16	0.11	0.10	66.6%	64.0%	96.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	96.3%	96.3%
221017 Subscriptions	0.03	0.01	0.01	28.0%	27.7%	99.3%
222001 Telecommunications	0.33	0.24	0.24	73.4%	71.9%	98.0%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.05	0.04	0.04	73.6%	73.4%	99.7%
222003 Information and Communications Technology	0.07	0.03	0.03	49.9%	49.9%	100.0%
223001 Property Expenses	1.60	1.48	1.45	92.5%	90.8%	98.2%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.03	0.01	0.01	37.9%	37.9%	100.0%
223004 Guard and Security services	0.65	0.59	0.57	90.5%	86.9%	96.1%
223005 Electricity	0.11	0.09	0.09	79.7%	79.7%	100.0%
223006 Water	0.06	0.05	0.05	84.1%	84.1%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	83.9%	83.9%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.20	0.12	0.12	59.2%	59.2%	100.0%
224002 General Supply of Goods and Services	1.35	1.10	1.09	81.1%	80.5%	99.2%
225001 Consultancy Services- Short-term	2.66	2.46	2.46	92.5%	92.4%	100.0%
225002 Consultancy Services- Long-term	0.14	0.08	0.08	58.8%	58.8%	100.0%
225003 Taxes on (Professional) Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	2.69	2.25	2.25	83.8%	83.5%	99.7%
227002 Travel Abroad	0.80	0.52	0.52	64.8%	64.6%	99.7%
227004 Fuel, Lubricants and Oils	2.30	2.02	2.01	87.8%	87.7%	99.9%
228001 Maintenance - Civil	0.08	0.05	0.05	68.1%	68.0%	99.9%
228002 Maintenance - Vehicles	0.80	0.67	0.66	84.3%	83.4%	98.9%
228003 Maintenance Machinery, Equipment and Furniture	0.34	0.30	0.30	86.8%	86.7%	99.9%
228004 Maintenance Other	0.12	0.06	0.06	49.5%	49.5%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Outputs Funded	6.73	6.73	6.73	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.20	0.20	0.20	99.6%	99.3%	99.7%
312206 Gross Tax	6.53	6.53	6.53	100.0%	100.0%	100.0%
Output Class: Capital Purchases	46.19	47.39	47.37	102.6%	102.6%	100.0%
231001 Non-Residential Buildings	2.14	1.60	1.60	74.9%	74.9%	100.0%
231002 Residential Buildings	0.27	0.27	0.27	98.3%	98.3%	100.0%
231004 Transport Equipment	1.21	0.84	0.84	69.5%	69.2%	99.7%
231005 Machinery and Equipment	4.48	3.38	3.37	75.3%	75.1%	99.7%
231006 Furniture and Fixtures	0.18	0.09	0.09	53.3%	53.3%	100.0%
231007 Other Structures	34.60	38.73	38.72	111.9%	111.9%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.02	0.02	80.0%	80.0%	100.0%
281502 Feasibility Studies for capital works	0.23	0.23	0.22	97.8%	97.8%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.35	0.35	87.2%	87.2%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.15	0.13	0.13	88.4%	88.4%	100.0%
311101 Land	0.52	0.19	0.19	37.3%	37.3%	100.0%
312301 Cultivated Assets	1.99	1.57	1.57	78.9%	78.9%	100.0%
Grand Total:	79.15	76.55	76.41	96.7%	96.5%	99.8%
Total Excluding Taxes and Arrears:	72.62	70.02	69.88	96.4%	96.2%	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:0901 Rural Water Supply and Sanitation	13.41	18.01	17.99	134.3%	134.1%	99.9%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.58	0.56	0.56	96.5%	95.9%	99.4%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	1.00	0.97	0.97	96.9%	96.9%	100.0%

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0163	Support to RWS Project	11.17	15.90	15.89	142.3%	142.2%	99.9%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.66	0.58	0.58	87.7%	87.6%	99.9%
VF:0902 Urban Water Supply and Sanitation		12.97	11.99	11.98	92.5%	92.4%	99.9%
<i>Recurrent Programmes</i>							
04	Urban Water Supply & Sewerage	0.51	0.48	0.48	94.8%	94.2%	99.4%
<i>Development Projects</i>							
0124	Energy for Rural Transformation	0.15	0.12	0.12	80.0%	79.8%	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	1.20	1.10	1.10	91.3%	91.3%	100.0%
0164	Support to small town WSP	2.40	2.05	2.05	85.5%	85.3%	99.8%
0168	Urban Water Reform	0.76	0.76	0.76	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	0.00	0.00	0.00	N/A	N/A	N/A
1074	Water and Sanitation Development Facility-North	1.66	1.65	1.65	99.6%	99.6%	100.0%
1075	Water and Sanitation Development Facility - East	1.66	1.55	1.55	93.1%	93.1%	100.0%
1130	WSDF central	4.27	3.96	3.96	92.9%	92.9%	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	0.36	0.31	0.31	87.2%	87.0%	99.8%
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		21.69	21.36	21.36	98.5%	98.5%	100.0%
<i>Recurrent Programmes</i>							
13	Water for Production	0.48	0.46	0.46	95.7%	95.6%	99.9%
<i>Development Projects</i>							
0169	Water for Production	21.21	20.90	20.90	98.5%	98.5%	100.0%
VF:0904 Water Resources Management		5.36	3.61	3.60	67.4%	67.2%	99.7%
<i>Recurrent Programmes</i>							
10	Water Resources M & A	0.52	0.50	0.50	97.7%	97.7%	100.0%
11	Water Resources Regulation	0.40	0.39	0.39	96.7%	96.6%	99.9%
12	Water Quality Management	0.62	0.58	0.58	94.1%	93.6%	99.4%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	1.21	0.62	0.62	51.2%	51.0%	99.7%
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	0.22	0.22	62.7%	62.5%	99.6%
0165	Support to WRM	1.71	0.94	0.94	54.8%	54.8%	99.9%
1021	Mapping of Ground Water Resurces in Uganda	0.25	0.15	0.15	61.1%	59.2%	96.9%
1022	Strengthening capacity on concessions	0.30	0.21	0.21	69.3%	69.0%	99.6%
VF:0905 Natural Resources Management		6.90	6.00	5.92	86.9%	85.7%	98.6%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.17	0.17	0.17	95.0%	94.3%	99.3%
15	Forestry Support Services	0.26	0.25	0.25	95.9%	95.8%	99.8%
16	Wetland Management Services	0.19	0.18	0.18	94.9%	91.0%	95.8%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.90	2.66	2.59	91.6%	89.3%	97.4%
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	2.18	2.05	2.04	93.9%	93.7%	99.8%
1189	Sawlog Production Grant Scheme Project	1.19	0.69	0.69	58.0%	58.0%	100.0%
VF:0906 Weather, Climate and Climate Change		6.23	3.63	3.63	58.3%	58.2%	99.9%
<i>Recurrent Programmes</i>							
07	Meteorology	0.61	0.59	0.58	95.7%	95.6%	99.9%
<i>Development Projects</i>							

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0140 Meteorological Support for PMA	4.56	2.34	2.33	51.2%	51.2%	99.9%
1102 Climate Change Project	1.06	0.71	0.71	67.1%	66.9%	99.7%
VF:0949 Policy, Planning and Support Services	6.06	5.42	5.41	89.4%	89.2%	99.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.77	1.86	1.85	105.1%	104.5%	99.4%
08 Office of Director DWD	0.26	0.23	0.23	90.2%	89.8%	99.6%
09 Planning	0.29	0.27	0.26	92.7%	91.6%	98.8%
17 Office of Director DWRM	0.13	0.12	0.12	90.7%	90.7%	100.0%
18 Office of the Director DEA	0.07	0.07	0.07	89.5%	89.5%	100.0%
19 Internal Audit	0.15	0.14	0.14	91.3%	91.3%	100.0%
20 Nabyeya Forestry College	0.15	0.13	0.13	86.4%	86.4%	100.0%
<i>Development Projects</i>						
0151 Policy and Management Support	1.75	1.46	1.46	83.5%	83.5%	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)	0.73	0.46	0.46	62.7%	62.6%	100.0%
1190 Support to Nabyeya Forestry College Project	0.75	0.68	0.68	90.6%	90.6%	100.0%
1231 Water Management and Development Project	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	72.62	70.02	69.88	96.4%	96.2%	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:0901 Rural Water Supply and Sanitation	3.80	3.60	3.86	94.9%	101.7%	107.2%
<i>Development Projects</i>						
0163 Support to RWS Project	3.80	3.60	3.86	94.9%	101.7%	107.2%
VF:0902 Urban Water Supply and Sanitation	61.11	18.90	13.28	30.9%	21.7%	70.3%
<i>Development Projects</i>						
0160 South Western TWSP - Austria	4.50	2.62	3.02	58.3%	67.1%	115.1%
0164 Support to small town WSP	1.45	2.37	1.44	163.3%	99.6%	61.0%
0168 Urban Water Reform	1.22	1.12	0.71	91.5%	58.1%	63.5%
1074 Water and Sanitation Development Facility-North	11.00	8.57	5.60	77.9%	50.9%	65.3%
1075 Water and Sanitation Development Facility - East	5.66	2.99	1.65	52.8%	29.1%	55.1%
1130 WSDF central	1.24	1.10	0.74	89.2%	59.5%	66.7%
1188 Protection of Lake Victoria-Kampala Sanitation Program	32.53	0.13	0.13	0.4%	0.4%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.60	0.00	0.00	0.0%	0.0%	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	2.92	0.00	0.00	0.0%	0.0%	N/A
VF:0904 Water Resources Management	21.64	8.99	7.66	41.5%	35.4%	85.2%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	17.03	5.64	4.75	33.1%	27.9%	84.2%
0165 Support to WRM	4.08	3.35	2.91	82.2%	71.4%	86.9%
1021 Mapping of Ground Water Resurces in Uganda	0.53	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	29.62	3.90	4.20	13.2%	14.2%	107.8%
<i>Development Projects</i>						
0947 FIEFOC - Farm Income Project	17.40	3.90	4.20	22.4%	24.2%	107.8%
1189 Sawlog Production Grant Scheme Project	12.22	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change	2.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1102 Climate Change Project	2.56	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services	2.00	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0151 Policy and Management Support	2.00	0.00	0.00	0.0%	0.0%	N/A

Vote: 019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Total For Vote	120.73	35.39	29.01	29.3%	24.0%	82.0%
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Vote: 122 Kampala Capital City Authority

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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.010	0.008	0.006	86.1%	58.8%	68.3%
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	0.010	0.008	0.006	86.1%	58.8%	68.3%
Total GoU+Donor (MTEF)	0.010	0.008	0.006	86.1%	58.8%	68.3%
<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	0.010	0.008	0.006	86.1%	58.8%	68.3%
<i>(iii) Non Tax Revenue</i>	17.330	0.000	0.000	0.0%	0.0%	N/A
Grand Total	17.340	0.008	0.006	0.0%	0.0%	68.3%
Excluding Taxes, Arrears	17.340	0.008	0.006	0.0%	0.0%	68.3%

* 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:0908 Sanitation and Environmental Services	17.34	0.01	0.01	0.0%	0.0%	68.3%
Total For Vote	17.34	0.01	0.01	0.0%	0.0%	68.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staff to effectively run the City.

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

<i>(i) Major unspent balances</i>	
Outputs	
8.67 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines Reason: Funds have been transferred to Banks for distribution
1.45 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement Reason: Money was re- allocated to other activities.
1.35 Bn Shs	Output: 040601 Contracts management, planning and monitoring Reason: Much of the works delayed in implementation therefore supervising Consultants could not be

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadquate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out
0.77Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.62Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 0908 Sanitation and Environmental Services			
Output: 090802	School Inspection		
<i>Description of Performance:</i>		About 300,000tons of garbage were collected in the year. Average garbage collection stood at 29,543 tons/month as at end of June, 2012 from 16,000 in April 2011 indicating an increment of 84.6%. This performance is attributed to KCCA's contribution that has grown from 54% to 68.9% resulting from improved supervision, improved garbage fleet management and the increased number of casual laborers that have been brought on board. The Solid Waste Ordinance was publicized and for the first time since its formulation 12 years ago, it was enforced and over 1,000 arrests were made. Operations to reduce on indiscriminate dumping of medical waste have been instituted and culprits were apprehended and fined.	More garbage trucks are still needed.
<i>Performance Indicators:</i>			
Number of garbage tonnes collected		400,000	
<i>Output Cost:</i>	US\$ Bn:	17.340	US\$ Bn: 0.006 % Budget Spent: 0.0%
Vote Function Cost	US\$ Bn:	17.340	US\$ Bn: 0.006 % Budget Spent: 0.0%
Cost of Vote Services:	US\$ Bn:	17.340	US\$ Bn: 0.006 % Budget Spent: 0.0%

* Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Average garbage collection stood at 29,543 tons/month as at end of June, 2012 from 16,000 in April 2011 indicating an increment of 84.6%.

Over 700 litter bins were distributed in the Central Business District, KCCA schools and Hospitals to promote responsible solid waste management at a cost of UGX 219m.

A contract was signed with Bio-waste to manage medical waste in KCCA health facilities at a cost of UGX 18m for a period 8 weeks subject to performance review.

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:0908 Sanitation and Environmental Services	0.01	0.01	0.01	86.1%	58.8%	68.3%
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	<i>86.1%</i>	<i>58.8%</i>	<i>68.3%</i>
090802 Garbage Collection and Anti-littering	0.01	0.01	0.01	86.1%	58.8%	68.3%
Total For Vote	0.01	0.01	0.01	86.1%	58.8%	68.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	<i>86.1%</i>	<i>58.8%</i>	<i>68.3%</i>
224002 General Supply of Goods and Services	0.01	0.01	0.01	86.1%	58.8%	68.3%
Grand Total:	0.01	0.01	0.01	86.1%	58.8%	68.3%
Total Excluding Taxes and Arrears:	0.01	0.01	0.01	86.1%	58.8%	68.3%

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:0908 Sanitation and Environmental Services	0.01	0.01	0.01	86.1%	58.8%	68.3%
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.01	0.01	86.1%	58.8%	68.3%
Total For Vote	0.01	0.01	0.01	86.1%	58.8%	68.3%

* Excluding Taxes and Arrears

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

Vote: 150 National Environment Management Authority

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	2.419	2.325	2.325	96.1%	96.1%	100.0%
Recurrent Non Wage	2.657	2.134	2.129	80.3%	80.1%	99.8%
Development GoU	0.970	0.406	0.406	41.8%	41.8%	100.0%
Development Donor*	5.022	4.326	3.230	86.1%	64.3%	74.7%
GoU Total	6.046	4.864	4.860	80.5%	80.4%	99.9%
Total GoU+Donor (MTEF)	11.068	9.190	8.090	83.0%	73.1%	88.0%
<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	11.368	9.490	8.390	83.5%	73.8%	88.4%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	11.368	9.490	8.390	83.5%	73.8%	88.4%
Excluding Taxes, Arrears	11.068	9.190	8.090	83.0%	73.1%	88.0%

* 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:0951 Environmental Management	11.07	9.19	8.09	83.0%	73.1%	88.0%
Total For Vote	11.07	9.19	8.09	83.0%	73.1%	88.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lack of funding affected the execution of the 3rd and 4th quarter budgets

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: 150 National Environment Management Authority

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: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	1- Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; 3- Legislative review to oil, gas & waste management conducted ; 8 Districts supported on formulation/enforcement of Ordinances	825 environmental inspections and audits carried in Kampala and other parts of the country •3 55-65% civil works completed on 3 CDM- Municipal solid waste composting sites (Arua, Masindi and Hoima)	Limited funding affected the attainment of the planned activities (70% of the approved GoU operational budget (non wage and development) was disbursed.
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	8	
No. of environmental inspections and audits conducted	900	825	
No. of EIA reports reviewed and approved	800	837	
<i>Output Cost:</i>	US\$ Bn: 1.485	US\$ Bn: 1.060	% Budget Spent: 71.4%
Vote Function Cost	US\$ Bn: 11.068	US\$ Bn: 8.090	% Budget Spent: 73.1%
Cost of Vote Services:	US\$ Bn: 11.068	US\$ Bn: 8.090	% Budget Spent: 73.1%

* Excluding Taxes and Arrears

TLack of funding affected the execution of the 3rd and 4th quarter budgets

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		
Recruitment, training and equipping EPF for environmental compliance and enforcement operations	150 Environment Protection Force (EPF) personnel established (from Uganda Police Force)	Inadequate support (funding and equipment) has hindered the efficient and effective operationalization of the EPF
Tooling and equipping for the sustainable management of oil and gas---Construction and equipping of Solid Waste Composting plants in Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi	•Laboratory equipment for oil and gas procured for PEPD/MEMD •55-65% civil works completed on 3 CDM sites of Arua, Masindi and Hoima •Waste management equipment procured for the 17 CDM Municipalities	The available project could only finance the construction of 3 sites while other municipalities got waste management equipment as more funding is being outsourced for the CDM composting plants.
Outsource funding for ENR Sub Sector (through project proposals and direct funding/budget support	Project proposals funding submitted to Nowergian Govt ,GEFand USAID for support to selected Lead Agencies and local governments (The proposals have been approved and are being reviewed for funding).	The increasing number of local governments and decreasing budget ENR sub sector and lead agencies are the constraints in ENR management in sectors and local governments

V3: Details of Releases and Expenditure

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote 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:0951 Environmental Management	6.05	4.86	4.86	80.5%	80.4%	99.9%
<i>Class: Outputs Provided</i>	5.79	4.86	4.86	84.1%	84.0%	99.9%
095101 Integration of ENR Management at National and Local Government levels	0.32	0.21	0.21	66.1%	66.1%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.32	1.06	1.06	80.0%	80.0%	100.0%
095103 Access to environmental information/education and public participation increased	1.05	0.86	0.86	82.3%	82.3%	100.0%
095104 The institutional capacity of NEMA and its partners enhanced	2.92	2.53	2.52	86.5%	86.3%	99.8%
095105 National, regional and international partnerships and networking strengthened	0.17	0.20	0.20	118.1%	118.1%	100.0%
<i>Class: Capital Purchases</i>	0.26	0.00	0.00	0.0%	0.0%	N/A
095172 Government Buildings and Administrative Infrastructure	0.06	0.00	0.00	0.0%	0.0%	N/A
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	N/A
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.05	4.86	4.86	80.5%	80.4%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.79	4.86	4.86	84.1%	84.0%	99.9%
211101 General Staff Salaries	2.42	2.33	2.33	96.1%	96.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.22	0.22	193.7%	193.7%	100.0%
211103 Allowances	0.13	0.07	0.07	54.0%	54.0%	100.0%
212101 Social Security Contributions (NSSF)	0.24	0.23	0.23	95.9%	95.8%	100.0%
213004 Gratuity Payments	0.36	0.35	0.34	95.3%	94.4%	99.1%
221001 Advertising and Public Relations	0.06	0.04	0.04	69.9%	69.9%	100.0%
221002 Workshops and Seminars	0.39	0.22	0.22	55.5%	55.5%	100.0%
221003 Staff Training	0.20	0.08	0.08	41.9%	41.9%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	56.2%	56.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	61.9%	61.9%	100.0%
221008 Computer Supplies and IT Services	0.07	0.05	0.05	67.1%	67.1%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	30.0%	30.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	95.2%	95.2%
221012 Small Office Equipment	0.05	0.02	0.02	29.6%	29.6%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.9%	75.9%	100.0%
222003 Information and Communications Technology	0.02	0.01	0.01	40.0%	40.0%	100.0%
223001 Property Expenses	0.04	0.02	0.02	64.3%	64.3%	100.0%
223002 Rates	0.02	0.01	0.01	76.7%	76.6%	99.9%
223004 Guard and Security services	0.03	0.02	0.02	99.6%	99.6%	100.0%
223005 Electricity	0.06	0.06	0.06	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	0.09	0.08	0.08	87.2%	87.2%	100.0%
224002 General Supply of Goods and Services	0.42	0.34	0.34	81.8%	81.8%	100.0%

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short-term	0.20	0.03	0.03	12.7%	12.7%	100.0%
226001 Insurances	0.16	0.06	0.06	37.5%	37.5%	100.0%
227001 Travel Inland	0.17	0.10	0.10	58.2%	58.2%	100.0%
227002 Travel Abroad	0.15	0.19	0.19	123.3%	123.3%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.11	0.11	83.5%	83.5%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	68.3%	68.3%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance Other	0.05	0.04	0.04	79.0%	79.0%	100.0%
Output Class: Outputs Funded	0.30	0.30	0.30	100.0%	100.0%	100.0%
312206 Gross Tax	0.30	0.30	0.30	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.26	0.00	0.00	0.0%	0.0%	N/A
231001 Non-Residential Buildings	0.06	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.35	5.16	5.16	81.4%	81.3%	99.9%
Total Excluding Taxes and Arrears:	6.05	4.86	4.86	80.5%	80.4%	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:0951 Environmental Management	6.05	4.86	4.86	80.5%	80.4%	99.9%
<i>Recurrent Programmes</i>						
01 Administration	5.08	4.46	4.45	87.8%	87.7%	99.9%
<i>Development Projects</i>						
0126 NEMA	0.97	0.41	0.41	41.8%	41.8%	100.0%
Total For Vote	6.05	4.86	4.86	80.5%	80.4%	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:0951 Environmental Management	5.02	4.33	3.23	86.1%	64.3%	74.7%
<i>Development Projects</i>						
0126 NEMA	5.02	4.33	3.23	86.1%	64.3%	74.7%
Total For Vote	5.02	4.33	3.23	86.1%	64.3%	74.7%

Vote: 157 National Forestry Authority

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	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.200	5.397	5.391	2698.5%	2695.5%	99.9%
Development GoU	1.000	0.476	0.476	47.6%	47.6%	100.0%
Development Donor*	6.784	4.302	4.302	63.4%	63.4%	100.0%
GoU Total	1.200	5.873	5.867	489.4%	488.9%	99.9%
Total GoU+Donor (MTEF)	7.984	10.174	10.168	127.4%	127.4%	99.9%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	0.200	0.200	66.7%	66.7%	100.0%
Total Budget	8.284	10.374	10.368	125.2%	125.2%	99.9%
<i>(iii) Non Tax Revenue</i>	10.118	11.616	11.745	114.8%	116.1%	101.1%
Grand Total	18.402	21.991	22.113	119.5%	120.2%	100.6%
Excluding Taxes, Arrears	18.102	21.791	21.913	120.4%	121.1%	100.6%

* 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	18.10	21.79	21.91	120.4%	121.1%	100.6%
Total For Vote	18.10	21.79	21.91	120.4%	121.1%	100.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The organisation received only 585,000,000/= out of the budgeted 1,200,000,000/= (48.8%) under the Community Tree Planting Project. This made it impossible to attain the targeted outputs and hence the medium performance on some of the output indicators. Forestry field activities are seasonal and hence any untimely release of funds can affect all the operations of raising seedlings in time for planting, and maintenance.

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: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Items	
5.20Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: NFA received a supplementary budget of UGX 5.2 billion to cater for wages for contract staff salaries for 2011/12 FY and was all spent by close of the financial year.	
* 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: 0952 Forestry Management			
Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Performance:</i>	16.4km forest boundaries resurveyed & marked with concrete pillars. 68Km reopened. 285ha encroached land in CFRs replanted. 140 patrolmen employed & 150 armed Environmental Protection Force employed to protect the 506 CFRs covering 1.2 million hectares	274 ha of degraded forests in CFRs replanted, 242 patrol men employed and 50 Armed Environmental Protection Police deployed.	Due to inadequate funding, some targets such as encroachment planting planting were not met.
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	150	392	
Distance (Km) of forest boundary resurveyed and marked	16.4	82	
Area (Ha) of formerly encroached planted	285	274	
<i>Output Cost:</i>	US\$ Bn: 8.546	US\$ Bn: 6.006	% Budget Spent: 70.3%
Output: 095202	Establishment of new tree plantations		

Vote: 157 National Forestry Authority

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>	1,671 ha of plantations established (1,220 ha for timber and 329 ha for charcoal and 122 ha roadside demonstration). 7500 ha planted by Private tree farmers under license on CFRs	1,897.8 ha of plantations established (761 ha for timber and 863 ha for charcoal and 5 ha roadside demonstration). 3,113 ha of timber and pole plantations established by Private tree farmers under license on CFRs.	No major deviation. Targets for the year were met. The target for FIEFOC project not captured here as the project reports directly to MWE.
<i>Performance Indicators:</i>			
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	
Area(Ha) of degraded forests replanted	7500	3113	
Area (ha) of Forest Plantations Established by National Forestry Authority**	1671	1897.8	
<i>Output Cost:</i>	UShs Bn: 0.764	UShs Bn: 1.853	% Budget Spent: 242.7%
Output: 095203	Plantation Management		
<i>Description of Performance:</i>	Weeding (8,520ha), pruning & thinning (2,750 ha) and 545 Km of fire breaks maintained during dry season for protection of young plantations from fires	2,772 hectares of plantation thinned and pruned while 275.3 Km of fire breaks established and maintained.	Most of the targets were met except for opening of fire breaks which were affected by the budget cuts.
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned	2750	2772	
Km of Fire breaks established and maintained	545	275.3	
<i>Output Cost:</i>	UShs Bn: 1.665	UShs Bn: 2.085	% Budget Spent: 125.2%
Output: 095205	Supply of seeds and seedlings		
<i>Description of Performance:</i>	343Kg Pine seed and 26,566Kg indigenous tree seed collected from local tree seed stands. 814Kg of Pine seed imported from Brazil. 13.9 million tree seedlings, 152,000 grafted Fruit trees & 10,000 bamboo raised country-wide. 3 million seedlings given out.	115,355 fruit seedlings and 11,480,455 tree seedlings produced by close of the financial year.	Delays in acquisition of imported seed led to the failure in achieving the planned targets.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	14000000	11480455	
No. of fruit seedlings raised	152000	115355	
<i>Output Cost:</i>	UShs Bn: 3.201	UShs Bn: 1.270	% Budget Spent: 39.7%
Vote Function Cost	UShs Bn: 18.102	UShs Bn: 21.913	% Budget Spent: 121.1%
Cost of Vote Services:	UShs Bn: 18.102	UShs Bn: 21.913	% Budget Spent: 121.1%

* Excluding Taxes and Arrears

The release of the UGX 5.2bn for the wagebill for 2011/12FY freed more resources to implement field based activities such as plantation establishment, general plantation management, conservation of natural

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

forests and protecting the integrity of Central Forestry Reserves.

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		
Pilot Forest Reserve boundary resurvey & marking with concrete pillars at the 100m spacing (covering 16.4Km) in urban areas so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	NIL	Due to inadequate funding, the pilot project of boundary marking with concrete pillars did not take off. It has been re-planned in 2012/13 FY.
NFA to plant 1,671ha, private planters on CFRs plant 7,500ha. This requires additional funding from GOU for purchase of nursery inputs, removal of encroachers from CFRs, renewal of tree farming licenses, sustained funding by SPGS.	1,897.8 hectares of plantations established.	The over performance was due to the acceleration of the implementation of the EMCBP II project funded by the World bank.
Intensify patrol on the road and in the forest using armed personnel.	Environment Protection Force (50) has been deployed to curb forest illegalities in Lake Shore range and Budongo system.	More numbers are yet to be deployed and will also be deployed in central forest reserves with high rates of illegalities.

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	5.87	5.87	489.4%	488.9%	99.9%
<i>Class: Outputs Provided</i>	1.20	5.87	5.87	489.4%	488.9%	99.9%
095201 Mangement of Central Forest Reserves	0.29	5.46	5.45	1875.7%	1873.6%	99.9%
095202 Establishment of new tree plantations	0.05	0.00	0.00	0.0%	0.0%	N/A
095203 Plantation Management	0.02	0.00	0.00	0.0%	0.0%	N/A
095204 Forestry licensing	0.10	0.05	0.05	49.9%	49.9%	100.0%
095205 Supply of seeds and seedlings	0.75	0.37	0.37	48.9%	48.9%	100.0%
Total For Vote	1.20	5.87	5.87	489.4%	488.9%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.20	5.87	5.87	489.4%	488.9%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	5.20	5.20	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	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	0.00	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%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.70	0.34	0.34	48.8%	48.8%	100.0%
224002 General Supply of Goods and Services	0.29	0.17	0.17	59.1%	59.1%	100.0%
227001 Travel Inland	0.12	0.07	0.07	58.2%	58.2%	100.0%

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	83.0%	83.0%
Output Class: Outputs Funded	0.30	0.20	0.20	66.7%	66.7%	100.0%
312206 Gross Tax	0.30	0.20	0.20	66.7%	66.7%	100.0%
Grand Total:	1.50	6.07	6.07	404.8%	404.4%	99.9%
Total Excluding Taxes and Arrears:	1.20	5.87	5.87	489.4%	488.9%	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:0952 Forestry Management	1.20	5.87	5.87	489.4%	488.9%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	0.20	5.40	5.39	2698.5%	2695.5%	99.9%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.00	0.48	0.48	47.6%	47.6%	100.0%
Total For Vote	1.20	5.87	5.87	489.4%	488.9%	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:0952 Forestry Management	6.78	4.30	4.30	63.4%	63.4%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	6.78	4.30	4.30	63.4%	63.4%	100.0%
Total For Vote	6.78	4.30	4.30	63.4%	63.4%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

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	2.255	1.730	1.730	76.7%	76.7%	100.0%
	Non Wage	15.689	13.160	13.093	83.9%	83.4%	99.5%
Development	GoU	6.471	3.533	3.516	54.6%	54.3%	99.5%
	Donor*	2.274	0.000	0.000	0.0%	0.0%	N/A
GoU Total		24.416	18.423	18.338	75.5%	75.1%	99.5%
Total GoU+Donor (MTEF)		26.691	18.423	18.338	69.0%	68.7%	99.5%
<i>(ii) Arrears and Taxes</i>	Arrears	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Taxes**	2.200	2.200	2.200	100.0%	100.0%	100.0%
Total Budget		30.391	22.123	22.038	72.8%	72.5%	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: 1001	Community Mobilisation and Empowerment	3.52	2.57	2.57	73.1%	73.0%	100.0%
VF: 1002	Mainstreaming Gender and Rights	2.41	2.20	2.20	91.5%	91.5%	100.0%
VF: 1003	Promotion of Labour Productivity and Employment	2.29	2.24	2.24	97.8%	97.8%	100.0%
VF: 1004	Social Protection for Vulnerable Groups	9.24	3.78	3.75	40.9%	40.6%	99.4%
VF: 1049	Policy, Planning and Support Services	9.23	7.63	7.57	82.7%	82.0%	99.2%
Total For Vote		26.69	18.42	18.34	69.0%	68.7%	99.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variation in the budget execution was caused by the insufficient release of funds to the Ministry. The Development Budget only wages for the contract staff was released and zero release for the operational and developmental activities. This has lead to low performance. On the recurrent side, the release covered must expenditures of the Ministry i.e rent, electricity, water, subvention for autonomous institutions, Ministers' emoluments and traditional leaders facilitations leaving insufficient funds for the operations.

The challenges faced were:

- Unable to monitor SDS in the local government because the release could not cover the operations;
- Outstanding obligations could not be meet leading to the creation of Arrears to the Ministry;
- Implementation of locative efficiency was a problem, as the Ministry deals with community mobilisation, inspection and training. These activities could not be conducted without having an increase in the fuel,

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

advertising, workshops, travel inland etc

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, 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	- Final draft of the Community Development Policy in place - 1000 copies Non Formal Adult Learning Policy printed and disseminated - 1000 copies of NAPAL disseminated to centre, north east and west; - National Culture Forum developed	Insufficient resources released to the Ministry
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	1	
<i>Output Cost:</i>	UShs Bn: 0.501	UShs Bn: 0.247	% Budget Spent: 49.2%
Output: 100102	Advocacy and Networking		
<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; - International Literacy Day, World Culture Day and International Family Day commemorated and celebrated on 8th Sept 2011; 15th and 21st May 2012 respectively; - Draft report on the status of culture in place; - The protection of the diversity of cultural expressions compiled and a cabinet memo forwarding it finalised.	Met
<i>Output Cost:</i>	UShs Bn: 0.296	UShs Bn: 0.169	% Budget Spent: 57.2%
Output: 100104	Training, Skills Development and Training Materials		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote 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: - 200,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated; Annual Data base of National Library collections and Data base on public and community library developed and updated.	- 100,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated; - Annual Data base of National Library collections and Data base on public and community library developed and updated.	Insufficient resources released to the Ministry	
Performance Indicators:			
Proportion of sub counties implementing Functional Adult Literacy programme	-	80	
No. of FAL materials printed	10000	6000	
No. of enrolled FAL learners	300000	200000	
Output Cost:	UShs Bn:	0.329	UShs Bn: 0.232 % Budget Spent: 70.6%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
Description of Performance: 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 32 districts (8 in each region) monitored & evaluated; 12 Public and 28 Community libraries inspected, monitored and evaluated. 50 LGs supervised and monitored on FAL activities; Literacy assessed in 12 Municipalities	Insufficient resources released to the Ministry	
Output Cost:	UShs Bn:	0.453	UShs Bn: 0.294 % Budget Spent: 64.9%
Output: 100151	Support to Traditional Leaders provided		
Description of Performance: - 16 traditional / cultural leaders supported	11 traditional leaders	The Kabaka of Buganda did not pick the facilitation while in Busoga there was no recognised traditional leader to receive the facilitation	
Performance Indicators:			
No of traditional / cultural leaders supported	17	11	
Output Cost:	UShs Bn:	0.866	UShs Bn: 0.865 % Budget Spent: 100.0%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
Description of Performance: National Libraries supported with: Shs0.281bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	National Libraries supported with: Shs0.408779bn for wage and non wage subvention to monitor and evaluate library services in Uganda.	The target was met	
Output Cost:	UShs Bn:	0.478	UShs Bn: 0.418 % Budget Spent: 87.5%
Output: 100153	Support to the Promotion of Culture and family provided		

Vote: 018 Ministry of Gender, Labour and Social Development

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>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.027bn for wage subvention;	The target met with support from Off Budget interventions (UNESCO)
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	
Number of communities sensitised on family values	1500	1000	
<i>Output Cost:</i>	US\$ Bn: 0.172	US\$ Bn: 0.171	% Budget Spent: 99.6%
Vote Function Cost	US\$ Bn: 3.520	US\$ Bn: 2.571	% Budget Spent: 73.0%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Performance:</i>	- Print and disseminate 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)	- Printe and disseminated 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)	Insufficient resources released to the Ministry
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	7	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.160	US\$ Bn: 0.160	% Budget Spent: 100.0%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	- International Women's Day 8th March 2012 commemorated. - Reproductive rights promoted; and - Demand for RH services created in 48 districts.	- International Women's Day commemorated on 8th March 2012 - Reproductive rights promoted; and - Demand for RH services created in 48 districts.	Met
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.020	% Budget Spent: 100.0%
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	- Annual GOU draft Report on the African Union Solemn Declaration prepared and submitted to the African Union	Output achieved with support from Off Budget intervention
<i>Output Cost:</i>	US\$ Bn: 0.274	US\$ Bn: 0.239	% Budget Spent: 87.5%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		

Vote: 018 Ministry of Gender, Labour and Social Development

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>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	- National Women Council, REACH NGO and the Equal Opportunities Commission supported with a subvention of Shs1.13429bn for their operations.	Met the target
<i>Output Cost:</i>	US\$ Bn: 1.956	US\$ Bn: 1.766	% Budget Spent: 90.3%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.409</i>	<i>US\$ Bn: 2.204</i>	<i>% Budget Spent: 91.5%</i>
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
<i>Output: 100301</i>	<i>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>		
<i>Description of Performance:</i>	- Consultation meetings on labour laws and regulations held ; - Printing of the 35 labour laws	- Consultation meetings on labour laws and regulations held ;	Insufficient resources to the Ministry
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	35	25	
<i>Output Cost:</i>	US\$ Bn: 0.480	US\$ Bn: 0.455	% Budget Spent: 94.8%
<i>Output: 100302</i>	<i>Inspection of Workplaces and Investigation on violation of labour standards</i>		
<i>Description of Performance:</i>	-360 work places in the major towns investigated of occupational disease and accidents;	-260 work places in the major towns investigated of occupational disease and accidents;	Insufficient resources released to the Ministry
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	300	260	
No of labour disputes investigated and settled	15	13	
<i>Output Cost:</i>	US\$ Bn: 0.921	US\$ Bn: 0.921	% Budget Spent: 100.0%
<i>Output: 100304</i>	<i>Settlement of Complaints on Non-Observance of Working Conditions</i>		
<i>Description of Performance:</i>	- 80% of the labour places inspected for compliance with the labour laws and standards	- 80% of the labour places inspected for compliance with the labour laws and standards	Met
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	4480	
<i>Output Cost:</i>	US\$ Bn: 0.467	US\$ Bn: 0.431	% Budget Spent: 92.2%
<i>Output: 100305</i>	<i>Arbitration of Labour Disputes (Industrial Court)</i>		
<i>Description of Performance:</i>	- 25% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	The industrial court not yet in operation
<i>Output Cost:</i>	US\$ Bn: 0.412	US\$ Bn: 0.408	% Budget Spent: 99.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.290</i>	<i>US\$ Bn: 2.240</i>	<i>% Budget Spent: 97.8%</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			

Vote: 018 Ministry of Gender, Labour and Social Development

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
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Performance:</i>	- 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.	- A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised	Target met
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	
<i>Output Cost:</i>	UShs Bn: 0.191	UShs Bn: 0.199	% Budget Spent: 104.0%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	Met the target
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
<i>Output Cost:</i>	UShs Bn: 1.129	UShs Bn: 0.397	% Budget Spent: 35.2%
Output: 100404	Training and Skills Development		
<i>Description of Performance:</i>	- 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.	- 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.	Insufficient resources released to the Ministry
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	650	
<i>Output Cost:</i>	UShs Bn: 2.451	UShs Bn: 0.088	% Budget Spent: 3.6%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		

Vote: 018 Ministry of Gender, Labour and Social Development

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>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; 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 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled; - 12,249 individuals supported with SAGE	Target met using donor funds
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	216	
No. of vulnerable individuals supported	1800	12249	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	
<i>Output Cost:</i>	US\$ Bn: 2.362	US\$ Bn: 0.373	% Budget Spent: 15.8%
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, NCC supported with Shs0.325bn for wage and n/wage subventions to mobilise, monitored and evaluate programmes for children and youth as well as children countrywide respectively.	Insufficient funds released to the Ministry
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.921	US\$ Bn: 1.902	% Budget Spent: 99.0%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<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 released to the Ministry
<i>Output Cost:</i>	US\$ Bn: 0.865	US\$ Bn: 0.590	% Budget Spent: 68.2%
Vote Function Cost	US\$ Bn: 9.241	US\$ Bn: 3.754	% Budget Spent: 40.6%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	Support to the street children activities		

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote 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>	- Withdraw and settle 2160 children and adults from the Streets of Kampala City, and other towns	- Withdraw and settle 2145 children and adults from the Streets of Kampala City, and other towns	
<i>Output Cost:</i>	UShs Bn: 1.503	UShs Bn: 1.410	% Budget Spent: 93.8%
Vote Function Cost	UShs Bn: 9.230	UShs Bn: 7.570	% Budget Spent: 82.0%
Cost of Vote Services:	UShs Bn: 26.691	UShs Bn: 18.338	% Budget Spent: 68.7%

* Excluding Taxes and Arrears

The sector sector experience a declining trend in in the releases of development Budget whereby only salaries for contract staff was released.and this has impacted negatively on the workplans for the capital investments i.e delaying theimplementation..

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		
Mainstream Community mobilization activities in other vote functions	Mainstream Community mobilization activities in other vote functions and some of the activities are funded in other vote functions	Met
Recruit 22 staff that are budget neutral	Recruited 22 staff that are budget neutral submitted other post to the public service commission and have been advitised	Met
Sensitisation of the public on the policies, and programmes through communication Strategy	Sensitised the public on the policies, and programmes during the commemoration of the national / internal days as well as through communication Strategy.	Met
Vote Function: 1002 Mainstreaming Gender and Rights		
Facilitate the statistics unit to collect data that will inform gender responsive planning	Facilitated the Statistics Unit to collect data that inform gender responsive planning	Met
Train 30 resource pool trainers in Gender mainstreaming	Trained 30 resource pool trainers in Gender mainstreaming	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1002 Mainstreaming Gender and Rights		
Development of a joint monitoring plan	Monitoring and Evaluation Framework / Plan developed	Met
Vote Function: 1003 Promotion of Labour Productivity and Employment		
Implement the Action Plan for Youth Employment	Implement the Action Plan for Youth Employment	Met
Vote Function: 1004 Social Protection for Vulnerable Groups		
Conduct an annual review of the social protection programmes to adequately include all the vulnerable groups	Annual review of the social protection programmes to adequately include all the vulnerable groups not yet conducted	N/Met
Promote Public - Private partnership for social protection activities	Promoted Public - Private partnership for social protection activities (MTN Uganda for the SAGE)	Met

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Lobby development partners to fund some activities for the vulnerable	Lobbied development partners to fund some activities for the vulnerable (UNICEF, DFID, etc)	Met
Vote Function: 10 49 Policy, Planning and Support Services		
Lobby for more funds from Development Partner	Lobby for more funds from Development Partner	Met
Fill 22 vacant posts which are budget neutral	Fill 22 vacant posts which are budget neutral	Slow recruitment process by the Public Service
Follow up with the MPS to fill the 22 vacant posts which are budget neutral	Followed up with the MPS to fill the 22 vacant posts which were budget neutral	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Developed a monitoring and evaluation plan for the whole directorate	M&E Framework / Plan finalised the will guide the joint monitoring for the whole sector	Met
Conduct a massive sensitisation of the employers on the benefits of workers unions	Conducted a massive sensitisation of the employers on the benefits of workers unions	Met
Review relevant sections of the labour laws in relation to the current labour market conditions.	Reviewed relevant sections of the labour laws in relation to the current labour market conditions.	Met
Conduct joint monitoring for the whole directorate	M&E Framework / Plan finalised the will guide the joint monitoring for the whole sector	Met

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	3.52	2.57	2.57	73.1%	73.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>1.01</i>	<i>1.01</i>	<i>64.0%</i>	<i>64.0%</i>	<i>99.9%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.50	0.26	0.26	51.9%	51.9%	99.9%
100102 Advocacy and Networking	0.30	0.19	0.19	63.6%	63.5%	99.8%
100104 Training, Skills Development and Training Materials	0.33	0.24	0.24	71.5%	71.4%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.45	0.33	0.33	72.3%	72.2%	99.9%
<i>Class: Outputs Funded</i>	<i>1.52</i>	<i>1.45</i>	<i>1.45</i>	<i>96.0%</i>	<i>96.0%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.87	0.87	0.87	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.48	0.42	0.42	87.5%	87.5%	100.0%
100153 Support to the Promotion of Culture and family provided	0.17	0.17	0.17	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	<i>0.42</i>	<i>0.11</i>	<i>0.11</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
100175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.06	0.06	25.0%	25.0%	100.0%
100176 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.05	25.0%	25.0%	100.0%
100178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	25.0%	25.0%	100.0%
VF:1002 Mainstreaming Gender and Rights	2.41	2.20	2.20	91.5%	91.5%	100.0%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.44</i>	<i>0.44</i>	<i>96.5%</i>	<i>96.4%</i>	<i>100.0%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.16	0.17	0.17	104.5%	104.5%	100.0%
100202 Advocacy and Networking	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
100204 Capacity building for Gender and Rights Equality and Equity <i>Class: Outputs Funded</i>	0.27 1.96	0.25 1.77	0.25 1.77	91.5% 90.3%	91.5% 90.3%	100.0% 100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.96	1.77	1.77	90.3%	90.3%	100.0%
VF:1003 Promotion of Labour Productivity and Employment <i>Class: Outputs Provided</i>	2.29 2.28	2.24 2.24	2.24 2.24	97.8% 98.0%	97.8% 98.0%	100.0% 100.0%
100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	0.48	0.46	0.46	96.8%	96.8%	100.0%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.92	0.92	0.92	100.4%	100.4%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.47	0.44	0.44	93.8%	93.8%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court) <i>Class: Outputs Funded</i>	0.41 0.01	0.41 0.01	0.41 0.01	99.0% 50.0%	99.0% 50.0%	100.0% 100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.01	0.01	50.0%	50.0%	100.0%
VF:1004 Social Protection for Vulnerable Groups <i>Class: Outputs Provided</i>	6.97 4.13	3.78 1.27	3.75 1.25	54.2% 30.8%	53.9% 30.3%	99.4% 98.3%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.19	0.20	0.20	106.0%	106.0%	100.0%
100402 Advocacy and Networking	0.27	0.13	0.13	47.7%	47.6%	99.8%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.57	0.40	0.40	70.6%	69.5%	98.5%
100404 Training and Skills Development	2.45	0.16	0.14	6.5%	5.9%	90.6%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups <i>Class: Outputs Funded</i>	0.64 2.79	0.38 2.49	0.38 2.49	58.5% 89.4%	58.5% 89.4%	100.0% 100.0%
100451 Support to councils provided	1.92	1.90	1.90	99.0%	99.0%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups <i>Class: Capital Purchases</i>	0.87 0.05	0.59 0.01	0.59 0.01	68.2% 25.0%	68.2% 25.0%	100.0% 100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	25.0%	25.0%	100.0%
100477 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
VF:1049 Policy, Planning and Support Services <i>Class: Outputs Provided</i>	9.23 6.29	7.63 5.11	7.57 5.05	82.7% 81.3%	82.0% 80.3%	99.2% 98.8%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	1.20	1.09	1.03	91.0%	85.9%	94.3%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.14	3.35	3.35	80.7%	80.7%	100.0%
104903 Ministerial and Top Management Services Provided <i>Class: Outputs Funded</i>	0.95 1.50	0.68 1.41	0.68 1.41	71.4% 93.8%	71.4% 93.8%	100.0% 100.0%
104951 Support to the street children activities <i>Class: Capital Purchases</i>	1.50 1.44	1.41 1.11	1.41 1.11	93.8% 77.1%	93.8% 77.1%	100.0% 100.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.26	0.26	N/A	N/A	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	25.0%	100.0%
104979 Acquisition of Other Capital Assets	1.34	0.78	0.78	58.6%	58.6%	100.0%
Total For Vote	24.42	18.42	18.34	75.5%	75.1%	99.5%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	14.73	10.07	9.98	68.3%	67.8%	99.2%
211101 General Staff Salaries	2.20	1.73	1.73	78.8%	78.8%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.16	0.16	60.9%	60.7%	99.7%
211103 Allowances	1.62	1.32	1.26	81.8%	77.9%	95.3%
211104 Statutory salaries	0.06	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.10	0.07	0.07	70.8%	70.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.04	67.1%	67.1%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	57.0%	57.0%	100.0%
221002 Workshops and Seminars	0.54	0.35	0.35	64.8%	64.7%	99.9%
221003 Staff Training	2.36	0.06	0.05	2.7%	2.0%	76.5%
221005 Hire of Venue (chairs, projector etc)	0.09	0.02	0.02	20.6%	20.6%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.03	0.03	36.3%	36.3%	100.0%
221008 Computer Supplies and IT Services	0.08	0.04	0.04	42.9%	42.9%	100.0%
221009 Welfare and Entertainment	0.18	0.16	0.16	86.5%	86.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.31	0.31	73.8%	73.8%	100.0%
221012 Small Office Equipment	0.13	0.09	0.09	66.1%	66.1%	100.0%
221016 IFMS Recurrent Costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.11	0.11	69.2%	69.2%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	72.3%	72.3%	100.0%
223003 Rent - Produced Assets to private entities	1.95	1.95	1.95	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.12	0.12	68.6%	68.6%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.51	1.15	1.15	76.0%	76.0%	100.0%
225001 Consultancy Services- Short-term	0.10	0.04	0.04	39.0%	38.9%	99.8%
227001 Travel Inland	0.83	0.78	0.77	94.0%	93.3%	99.2%
227002 Travel Abroad	0.37	0.36	0.36	98.0%	98.0%	100.0%
227004 Fuel, Lubricants and Oils	0.66	0.55	0.55	83.2%	83.2%	100.0%
228002 Maintenance - Vehicles	0.35	0.26	0.26	74.6%	74.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
Output Class: Outputs Funded	9.97	9.33	9.33	93.5%	93.5%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	50.0%	50.0%	100.0%
263106 Other Current grants(current)	0.87	0.59	0.59	68.2%	68.2%	100.0%
264101 Contributions to Autonomous Inst.	3.65	3.43	3.43	94.1%	94.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	2.38	2.24	2.24	93.8%	93.8%	100.0%
264103 Grants to Cultural Institution	0.87	0.87	0.87	100.0%	100.0%	100.0%
312206 Gross Tax	2.20	2.20	2.20	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.92	1.23	1.23	64.1%	64.1%	100.0%
231001 Non-Residential Buildings	1.34	0.78	0.78	58.6%	58.6%	100.0%
231004 Transport Equipment	0.23	0.32	0.32	141.7%	141.7%	100.0%
231005 Machinery and Equipment	0.30	0.11	0.11	37.5%	37.5%	100.0%
231006 Furniture and Fixtures	0.05	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Arrears	1.50	1.50	1.50	100.0%	100.0%	100.0%
321605 Domestic arrears	1.50	1.50	1.50	100.0%	100.0%	100.0%
Grand Total:	28.12	22.12	22.04	78.7%	78.4%	99.6%
Total Excluding Taxes and Arrears:	24.42	18.42	18.34	75.5%	75.1%	99.5%

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

Vote: 018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.52	2.57	2.57	73.0%	73.0%	100.0%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	0.51	0.49	0.49	96.3%	96.3%	100.0%
14 Culture and Family Affairs	1.18	1.21	1.21	103.1%	103.1%	100.0%
<i>Development Projects</i>						
0333 Functional Adult Literacy	1.53	0.69	0.69	45.1%	45.1%	99.9%
0343 Rehabilitation of Public libraries	0.13	0.05	0.05	39.4%	39.4%	100.0%
1001 GoU-UNICEF Community Dialogue Project	0.17	0.12	0.12	71.3%	71.2%	100.0%
VF:1002 Mainstreaming Gender and Rights	2.41	2.20	2.20	91.5%	91.5%	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	1.36	1.36	99.0%	99.0%	100.0%
12 Equity and Rights	0.98	0.81	0.81	83.5%	83.5%	100.0%
<i>Development Projects</i>						
1000 GOU-UNFPA Gender Project	0.06	0.03	0.03	47.6%	47.5%	99.9%
VF:1003 Promotion of Labour Productivity and Employment	2.29	2.24	2.24	97.8%	97.8%	100.0%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.49	0.49	0.49	100.6%	100.6%	100.0%
07 Occupational Safety and Health	0.92	0.88	0.88	95.4%	95.4%	100.0%
08 Industrial Court	0.41	0.41	0.41	99.0%	99.0%	100.0%
15 Employment Services	0.42	0.44	0.44	103.2%	103.2%	100.0%
<i>Development Projects</i>						
0338 Elimination of Child Labour	0.04	0.02	0.02	54.1%	53.7%	99.2%
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	6.97	3.78	3.75	54.2%	53.9%	99.4%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.93	0.94	0.93	100.7%	100.0%	99.4%
05 Youth and Children Affairs	4.18	1.91	1.91	45.6%	45.6%	100.0%
<i>Development Projects</i>						
0144 Community Based Rehabilitation	0.22	0.12	0.12	54.6%	54.4%	99.8%
0341 PEARL	0.00	0.00	0.00	N/A	N/A	N/A
0342 Promotion of Children and Youth	1.58	0.78	0.76	49.2%	48.3%	98.0%
1157 Social Assistance Grant for Empowerment	0.05	0.03	0.03	60.0%	60.0%	100.0%
VF:1049 Policy, Planning and Support Services	9.23	7.63	7.57	82.7%	82.0%	99.2%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	6.25	5.77	5.71	92.2%	91.2%	98.9%
09 Office of the D/G&CD; D/SP and D/L	0.10	0.10	0.10	102.1%	102.1%	100.0%
10 Dummy	0.05	0.00	0.00	0.0%	0.0%	N/A
16 Internal Audit	0.14	0.08	0.08	57.1%	57.1%	100.0%
<i>Development Projects</i>						
0345 Strengthening MSLGD	2.68	1.68	1.68	62.8%	62.8%	100.0%
Total For Vote	24.42	18.42	18.34	75.4%	75.1%	99.5%

* 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:1004 Social Protection for Vulnerable Groups	2.27	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	2.27	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.27	0.00	0.00	0.0%	0.0%	N/A

Vote: 122 Kampala Capital City Authority

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	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.171	0.154	0.137	89.8%	79.6%	88.7%
Development	GoU	22.006	11.037	8.924	50.2%	40.6%	80.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		22.177	11.191	9.060	50.5%	40.9%	81.0%
Total GoU+Donor (MTEF)		22.177	11.191	9.060	50.5%	40.9%	81.0%
<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		22.177	11.191	9.060	50.5%	40.9%	81.0%
<i>(iii) Non Tax Revenue</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>
Grand Total		22.177	11.191	9.060	50.5%	40.9%	81.0%
Excluding Taxes, Arrears		22.177	11.191	9.060	50.5%	40.9%	81.0%

* 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: 1005 Gender, Community and Economic Development		22.18	11.19	9.06	50.5%	40.9%	81.0%
Total For Vote		22.18	11.19	9.06	50.5%	40.9%	81.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There is politicaization of some programs such as Job stimulus and delays in acquiring land for markets.

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

<i>(i) Major unspent balances</i>	
Outputs	
8.67 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines Reason: Funds have been transferred to Banks for distribution
1.45 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement Reason: Money was re- allocated to other activities.
1.35 Bn Shs	Output: 040601 Contracts management, planning and monitoring Reason: Much of the works delayed in implementation therefore supervising Consultants could not be

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadquate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadquate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out
0.77Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.62Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 1005 Gender, Community and Economic Development			
Output: 100551 Small scale business promotion			
<i>Description of Performance:</i>		Information in the agriculture sector	N/A
<i>Output Cost:</i>	US\$ Bn: 1.376	US\$ Bn: 1.013	% Budget Spent: 73.6%
Vote Function Cost	US\$ Bn: 22.177	US\$ Bn: 9.060	% Budget Spent: 40.9%
Cost of Vote Services:	US\$ Bn: 22.177	US\$ Bn: 9.060	% Budget Spent: 40.9%

* Excluding Taxes and Arrears

Funds were released to 112 CBOs in second quarter and 117 CBOs in the third quarter. Out of the 210 CBOs that had requested for funds in the fourth quarter 143 CBOs received funding. A total of UGX 1.12Bn was released to successful groups.

UGX 3.5Bn to be spent on SSED component. Funds were transferred to the KCCA-Job Stimulus Package Account in Centenary Bank following an Authority resolution. A total of 492 youth groups are expected to benefit.

UGX 650 million is being used to refurbish and equip the Employment Services Bureau at Plot 1 Sezibwa Rd

UGX 740 million was re-allocated for the refurbishment and restocking of Komamboga aquaculture centre to facilitate fish farming food security and skills development.

A total of 1,000 adult learners were passed out while 3,760 are to be examined. Thirty functional adult literacy instructors were trained and instruction materials distributed to 200 classrooms.

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*

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	18.05	11.19	9.06	62.0%	50.2%	81.0%
<i>Class: Outputs Provided</i>	16.67	10.07	8.05	60.4%	48.3%	79.9%
100501 Policies, laws, strategies and guidelines	16.67	10.07	8.05	60.4%	48.3%	79.9%
<i>Class: Outputs Funded</i>	1.38	1.12	1.01	81.2%	73.6%	90.6%
100551 Small scale business promotion	1.38	1.12	1.01	81.2%	73.6%	90.6%
Total For Vote	18.05	11.19	9.06	62.0%	50.2%	81.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.67	10.07	8.05	60.4%	48.3%	79.9%
221007 Books, Periodicals and Newspapers	0.08	0.07	0.06	80.7%	72.7%	90.1%
224002 General Supply of Goods and Services	0.01	0.01	0.00	95.6%	68.0%	71.2%
321420 District Functional Adult Literacy	0.02	0.02	0.01	96.8%	53.8%	55.5%
321434 Community Development	16.50	9.92	7.91	60.1%	47.9%	79.7%
321437 Women Youth and Disability Council Grants	0.06	0.06	0.06	98.5%	98.5%	100.0%
Output Class: Outputs Funded	1.38	1.12	1.01	81.2%	73.6%	90.6%
263322 Conditional transfers to Contr	1.38	1.12	1.01	81.2%	73.6%	90.6%
Grand Total:	18.05	11.19	9.06	62.0%	50.2%	81.0%
Total Excluding Taxes and Arrears:	18.05	11.19	9.06	62.0%	50.2%	81.0%

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:1005 Gender, Community and Economic Development	18.05	11.19	9.06	62.0%	50.2%	81.0%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.15	0.14	89.8%	79.6%	88.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.38	1.12	1.01	81.2%	73.6%	90.6%
1215 Job Stimulus Package	16.50	9.92	7.91	60.1%	47.9%	79.7%
Total For Vote	18.05	11.19	9.06	62.0%	50.2%	81.0%

* Excluding Taxes and Arrears

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

Vote: 001 Office of the President

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	18.171	19.471	19.471	107.2%	107.2%	100.0%
	Non Wage	8.388	10.523	10.523	125.5%	125.5%	100.0%
Development	GoU	0.652	0.567	0.567	87.0%	87.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		27.211	30.561	30.561	112.3%	112.3%	100.0%
Total GoU+Donor (MTEF)		27.211	30.561	30.561	112.3%	112.3%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.200	0.200	0.200	100.0%	100.0%	100.0%
Total Budget		27.411	30.761	30.761	112.2%	112.2%	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: 1111 Internal security	27.21	30.56	30.56	112.3%	112.3%	100.0%
Total For Vote	27.21	30.56	30.56	112.3%	112.3%	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>			
Programs and Projects			
VF: 1111 Internal security			
3.43Bn Shs	Programme/Project:	08	Internal Security Organisation
Reason:			

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 001 Office of the President

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*

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			
<i>Description of Performance:</i> 208 intelligence reports			
<i>Performance Indicators:</i>			
No of ISO staff trained	200		
Level of technical intelligence collected	Good		
Level of human intelligence collected	Good		
<i>Output Cost:</i>	US\$ Bn:	22.924	US\$ Bn: 26.274 % Budget Spent: 114.6%
Vote Function Cost	US\$ Bn:	27.211	US\$ Bn: 30.561 % Budget Spent: 112.3%
Cost of Vote Services:	US\$ Bn:	27.211	US\$ Bn: 30.561 % Budget Spent: 112.3%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Re-train 200 members of staff		
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Acquire modern technical and communication equipment		
Continue enhancing networking mechanisms for intelligence collection net work within and outside the country		
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Acquire modern technical and communication equipment		

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:1111 Internal security	27.21	30.56	30.56	112.3%	112.3%	100.0%
<i>Class: Outputs Provided</i>	26.59	30.02	30.02	112.9%	112.9%	100.0%
111101 Collection of Internal intelligence	22.92	26.27	26.27	114.6%	114.6%	100.0%
111102 Administration	3.67	3.75	3.75	102.3%	102.3%	100.0%
<i>Class: Capital Purchases</i>	0.62	0.54	0.54	86.3%	86.3%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.40	0.40	82.4%	82.4%	100.0%

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
111177 Purchase of Specialised Machinery & Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total For Vote	27.21	30.56	30.56	112.3%	112.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.59	30.02	30.02	112.9%	112.9%	100.0%
211101 General Staff Salaries	18.17	19.47	19.47	107.2%	107.2%	100.0%
211103 Allowances	0.13	0.13	0.13	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.37	0.37	0.37	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.09	0.09	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	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%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	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	0.15	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	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%
224003 Classified Expenditure	6.57	8.62	8.62	131.2%	131.2%	100.0%
227001 Travel Inland	0.02	0.02	0.02	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%
228002 Maintenance - Vehicles	0.22	0.22	0.22	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.20	0.20	0.20	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.20	0.20	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.62	0.54	0.54	86.3%	86.3%	100.0%
231004 Transport Equipment	0.48	0.40	0.40	82.4%	82.4%	100.0%
231005 Machinery and Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
Grand Total:	27.41	30.76	30.76	112.2%	112.2%	100.0%
Total Excluding Taxes and Arrears:	27.21	30.56	30.56	112.3%	112.3%	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:1111 Internal security	27.21	30.56	30.56	112.3%	112.3%	100.0%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	26.56	29.99	29.99	112.9%	112.9%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.57	0.57	87.0%	87.0%	100.0%
Total For Vote	27.21	30.56	30.56	112.3%	112.3%	100.0%

* Excluding Taxes and Arrears

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

Vote: 004 Ministry of Defence

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	265.113	287.192	287.185	108.3%	108.3%	100.0%
	Non Wage	230.144	338.621	338.360	147.1%	147.0%	99.9%
Development	GoU	305.295	301.132	301.132	98.6%	98.6%	100.0%
	Donor*	137.441	0.137	0.136	0.1%	0.1%	98.9%
GoU Total		800.552	926.945	926.678	115.8%	115.8%	100.0%
Total GoU+Donor (MTEF)		937.993	927.083	926.814	98.8%	98.8%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	1.000	1.003	N/A	N/A	100.3%
	Taxes**	10.000	6.667	6.667	66.7%	66.7%	100.0%
Total Budget		947.993	934.750	934.484	98.6%	98.6%	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: 1101 National Defence (UPDF)	923.50	905.78	905.52	98.1%	98.1%	100.0%
VF: 1149 Policy, Planning and Support Services	14.50	21.30	21.30	146.9%	146.9%	100.0%
Total For Vote	937.99	927.08	926.81	98.8%	98.8%	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: 1105 National Defence (UPDF)	
12.83Bn Shs	Output: 110105 Force welfare
Reason: Minimal funds were unspent due to attrition	
VF: 1102 National Defence (UPDF)	
6.20Bn Shs	Output: 110102 Logistical support
Reason: Procurement process could not allow all funds to be utilised	
VF: 1102 Policy, Planning and Support Services	
1.40Bn Shs	Output: 114902 Ministry Support Services (Finance and Administration)
Reason: All funds were utilised by end of FY	

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>VF: 1175 National Defence (UPDF)</i>	
1.39Bn Shs	Output: 110175 Purchase of Motor Vehicles and Other Transport Equipment
Reason: All funds were utilised by end of FY	
<i>VF: 1172 National Defence (UPDF)</i>	
0.87Bn Shs	Output: 110172 Government Buildings and Administrative Infrastructure
Reason: All funds were utilised by end of FY	
<i>VF: 1106 National Defence (UPDF)</i>	
0.82Bn Shs	Output: 110106 Train to enhance combat readiness
Reason: All funds were utilised by end of FY	
<i>VF: 1177 National Defence (UPDF)</i>	
0.63Bn Shs	Output: 110177 Purchase of Specialised Machinery & Equipment
Reason: All funds were utilised by end of FY	
Items	
9.02Bn Shs	Item: 221009 Welfare and Entertainment
Reason: All funds were utilised by end of FY	
5.97Bn Shs	Item: 211101 General Staff Salaries
Reason: Minimal funds were unspent due to attrition	
2.18Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason: All funds were utilised by end of FY	
1.39Bn Shs	Item: 231004 Transport Equipment
Reason: All funds were utilised by end of FY	
1.36Bn Shs	Item: 225001 Consultancy Services- Short-term
Reason: All funds were utilised by end of FY	
1.36Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: All funds were utilised by end of FY	
0.97Bn Shs	Item: 223006 Water
Reason: All funds were utilised by end of FY	
0.87Bn Shs	Item: 231002 Residential Buildings
Reason: All funds were utilised by end of FY	
0.63Bn Shs	Item: 231005 Machinery and Equipment
Reason: All funds were utilised by end of FY	
Programs and Projects	
<i>VF: 1101 National Defence (UPDF)</i>	
15.85Bn Shs	Programme/Project: 02 UPDF Land forces
Reason: All funds were utilised by end of FY	
<i>VF: 1101 National Defence (UPDF)</i>	
2.95Bn Shs	Programme/Project: 0023 Defence Equipment Project
Reason: All funds were utilised by end of FY	
<i>VF: 1101 National Defence (UPDF)</i>	
2.41Bn Shs	Programme/Project: 03 UPDF Airforce
Reason: All funds were utilised by end of FY	
<i>VF: 1149 Policy, Planning and Support Services</i>	
1.53Bn Shs	Programme/Project: 01 Headquarters
Reason: All funds were utilised by end of FY	
(ii) Expenditures in excess of the original approved budget	
Items	
8.87Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason: All funds were utilised by end of FY	

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

2.90Bn Shs	Item: 221009 Welfare and Entertainment
Reason: All funds were utilised by end of FY	
Programs and Projects	
VF: 1101 National Defence (UPDF)	
0.88Bn Shs	Programme/Project: 03 UPDF Airforce
Reason: All funds were utilised by end of FY	
* 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: 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 stuffs worth 40.02bn/= were procured to feed inmates, Escorts, patients, medical staff, special activities,training schools, and students in UPDF formal schools reflecting of the annual food stuff budget Textile and rubber products were procured. - Fuel worth 45.1bn/= was procured	A supplementary was given in the areas of food and fuel - -
<i>Performance Indicators:</i>			
Value of uniforms procured	11.509	12.6	
Value of litres of fuel procured and supplied	10.333	45.1	
Value of food procured and supplied	18.817	40.02	
<i>Output Cost:</i>	UShs Bn: 63.190	UShs Bn: 140.066	% Budget Spent: 221.7%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	Assorted Strategic weapon systems acquired	Assorted Strategic weapon systems acquired and information gathered	Supplementary of 23.5bn/= was given to classified during FY 2011/12
<i>Performance Indicators:</i>			
Spending on defence equipment, delivered to time, quality and cost (Ushs bn)	127.971	151.402	
<i>Output Cost:</i>	UShs Bn: 408.657	UShs Bn: 432.157	% Budget Spent: 105.8%
Output: 110105	Force welfare		

Vote: 004 Ministry of Defence

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>	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	<p>1.Salaries for the troops were paid to them on time.</p> <p>2.Medical Services in terms of drugs, sundries, treatment abroad and Primary Health care were provided to the personnel and their families</p> <p>3.Formal Education provided to children of fallen comrades and some soldiers through direct support to UPDF primary and secondary schools. Payment of tuition fees to 57 compassionate and 123 soldiers attending tertiary institutions and selected schools was undertaken</p> <p>4.Vocational training has continued to be offered. 100 students were enrolled at MRC and tuition fees were paid for 19 blind and deaf soldiers at Kyambogo University.</p> <p>5.Continued to operate outlets of the Defence forces shops in Jinja, Gulu, Mbarara, Mubende, Bombo and Mbale to ease accessibility of building materials. For the period under review, Achol Pii branch was opened</p> <p>6.Continued empowering Spouses through Training and capacity building initiatives in the areas of; poultry keeping, mushroom growing, tailoring, crafts making. Tailoring was extended to Acholi pii and Moroto. CMI spouses have been empowered to make liquid soap and shampoo. Sweater making is being undertaken in Bugema barracks- Mbale. Coffee nurseries were established in Bombo and Magamaga</p>	N/A
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month	Yes	Yes	
Required % of med-care services accessible to UPDF soldiers	8.692	65	
No. of children enrolled in UPDF formal schools.	41179	41179	

Vote: 004 Ministry of Defence

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>Output Cost:</i>	UShs Bn: 412.009	UShs Bn: 296.989	% Budget Spent: 72.1%
Output: 110106	Train to enhance combat readiness		

Vote: 004 Ministry of Defence

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>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	<p>land Training</p> <p>a) Air Force –Pilots, technicians, Firefighters, Divers and Air Traffic controllers are still undergoing training at Entebbe, Soroti and Nakasongola Aviation Academy.</p> <p>B) Senior Command and Staff Course at Kimaka is still in session</p> <p>c) Junior Staff Course completed</p> <p>d) Company Commander's Course is ongoing.</p> <p>E) Officer cadet course at Uganda Military Academy –Kabamba is still ongoing</p> <p>f) Non-Commissioned Officers Course at Jinja completed</p> <p>g) Peace Support Operations training at SINGO – UGBAG IX and X passed out and still ongoing respectively</p> <p>h) Basic military Training at Kaweweta Recruit Training School is ongoing</p> <p>i) Basic Logistics and Engineering Officers Course completed.</p> <p>J) Signal Level III Course completed at School of Signals at Magamaga</p> <p>k) Clerical Course Level III completed</p> <p>l) Engineering Courses at Uganda Mechanical and Engineering College at Magamaga</p> <p>m) Tank Crew Course still ongoing</p> <p>n) Artillery Gunnery Man Level III course.</p>	N/A

Vote: 004 Ministry of Defence

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
		Foreign Training As the case was in previous years, UPDF continues to train Officers and Men in various countries within the region and overseas. This FY 2011/12, 120 Officers undertook Command, Staff, Leadership, specialized and professional training in various countries.	
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken		3	
Number of Basic Courses undertaken		4	
Number of Advanced Courses undertaken		5	
Number of Specialised Courses undertaken		8	
No. of UPDF personnel trained and retrained		6921	
<i>Output Cost:</i>	UShs Bn: 13.305	UShs Bn: 13.991	% Budget Spent: 105.2%
Vote Function Cost	UShs Bn: 923.497	UShs Bn: 905.516	% Budget Spent: 98.1%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 14.497	UShs Bn: 21.297	% Budget Spent: 146.9%
Cost of Vote Services:	UShs Bn: 937.993	UShs Bn: 926.814	% Budget Spent: 98.8%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	A supplementary of 132.5bn/= was given to address budget shortfalls	N/A
Vote Function: 11 49 Policy, Planning and Support Services		
-Decentralise functions up to Bde level	- strengthened decentralised functions up to Bde level	N/A
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Acquire more land	No land was acquired	Titling and surveying was done instead, funds were not adequate to acquire more land
Build more health facilities in UPDF and improve the existing ones	More health facilities in UPDF were built and improved the existing ones	N/A

V3: Details of Releases and Expenditure

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote 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:1101 National Defence (UPDF)	786.06	905.64	905.38	115.2%	115.2%	100.0%
<i>Class: Outputs Provided</i>	760.96	884.71	884.44	116.3%	116.2%	100.0%
110102 Logistical support	63.19	140.33	140.07	222.1%	221.7%	99.8%
110103 Other areas (Legal, CISM and Bank Charges)	1.24	1.37	1.37	110.5%	110.5%	100.0%
110104 Classified UPDF support/ Capability consolidation	408.66	432.16	432.16	105.8%	105.8%	100.0%
110105 Force welfare	274.57	296.86	296.85	108.1%	108.1%	100.0%
110106 Train to enhance combat readiness	13.30	13.99	13.99	105.2%	105.2%	100.0%
<i>Class: Capital Purchases</i>	25.09	20.93	20.94	83.4%	83.5%	100.0%
110171 Acquisition of Land by Government	1.48	0.47	0.47	31.6%	31.6%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.05	12.90	12.90	80.4%	80.4%	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	2.38	2.38	100.0%	100.0%	100.0%
110178 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.13	100.0%	108.1%	108.1%
VF:1149 Policy, Planning and Support Services	14.50	21.30	21.30	146.9%	146.9%	100.0%
<i>Class: Outputs Provided</i>	14.50	21.30	21.30	146.9%	146.9%	100.0%
114901 Policy, consultation, planning and monitoring services	0.75	0.68	0.68	90.7%	90.7%	100.0%
114902 Ministry Support Services (Finance and Administration)	13.74	20.62	20.61	150.0%	150.0%	100.0%
Total For Vote	800.55	926.95	926.68	115.8%	115.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	775.46	906.01	905.74	116.8%	116.8%	100.0%
211101 General Staff Salaries	265.11	287.19	287.18	108.3%	108.3%	100.0%
211103 Allowances	6.21	6.24	6.24	100.5%	100.4%	100.0%
213001 Medical Expenses(To Employees)	0.57	1.27	1.27	222.3%	222.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.18	100.0%	100.0%	100.0%
221003 Staff Training	8.42	9.04	9.04	107.3%	107.3%	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	19.19	40.75	40.75	212.4%	212.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	13.99	14.71	14.53	105.1%	103.9%	98.8%
221012 Small Office Equipment	0.22	0.22	0.22	100.0%	99.2%	99.2%
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%	100.0%	100.0%
222001 Telecommunications	2.66	2.66	2.66	100.0%	100.0%	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	7.47	7.47	100.0%	100.0%	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%	99.9%	99.9%
224001 Medical and Agricultural supplies	2.20	2.22	2.22	101.1%	101.1%	100.0%
224003 Classified Expenditure	402.40	425.90	425.90	105.8%	105.8%	100.0%
225001 Consultancy Services- Short-term	5.39	11.87	11.87	220.0%	220.0%	100.0%

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel Inland	6.39	6.71	6.71	105.1%	105.1%	100.0%
227002 Travel Abroad	3.33	3.63	3.63	109.0%	109.0%	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	45.85	45.84	424.0%	423.9%	100.0%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	13.19	32.30	32.22	244.9%	244.3%	99.8%
282104 Compensation to 3rd Parties	0.45	0.45	0.44	100.0%	99.9%	99.9%
Output Class: Outputs Funded	10.00	6.67	6.67	66.7%	66.7%	100.0%
312206 Gross Tax	10.00	6.67	6.67	66.7%	66.7%	100.0%
Output Class: Capital Purchases	25.09	20.93	20.94	83.4%	83.5%	100.0%
231002 Residential Buildings	16.05	12.90	12.90	80.4%	80.4%	100.0%
231004 Transport Equipment	5.06	5.06	5.06	100.0%	100.0%	100.0%
231005 Machinery and Equipment	2.38	2.38	2.38	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.12	0.12	0.13	100.0%	108.1%	108.1%
311101 Land	1.48	0.47	0.47	31.6%	31.6%	100.0%
Output Class: Arrears	0.00	1.00	1.00	N/A	N/A	100.3%
321605 Domestic arrears	0.00	1.00	1.00	N/A	N/A	100.0%
321612 Water Arrears	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	810.55	934.61	934.35	115.3%	115.3%	100.0%
Total Excluding Taxes and Arrears:	800.55	926.95	926.68	115.8%	115.8%	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:1101 National Defence (UPDF)	786.06	905.64	905.37	115.2%	115.2%	100.0%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	464.69	541.06	540.87	116.4%	116.4%	100.0%
03 UPDF Airforce	16.07	63.45	63.37	394.9%	394.4%	99.9%
<i>Development Projects</i>						
0023 Defence Equipment Project	305.29	301.13	301.13	98.6%	98.6%	100.0%
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	14.50	21.30	21.30	146.9%	146.9%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	14.50	21.30	21.30	146.9%	146.9%	100.0%
04 Internal Audit Department	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	800.55	926.95	926.67	115.8%	115.8%	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:1101 National Defence (UPDF)	137.44	0.14	0.14	0.1%	0.1%	98.9%
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	137.44	0.14	0.14	0.1%	0.1%	98.9%
Total For Vote	137.44	0.14	0.14	0.1%	0.1%	98.9%

Vote: 159 External Security Organisation

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	6.050	6.050	6.050	100.0%	100.0%	100.0%
	Non Wage	3.225	20.172	20.172	625.5%	625.5%	100.0%
Development	GoU	0.392	0.199	0.199	50.7%	50.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.667	26.421	26.421	273.3%	273.3%	100.0%
Total GoU+Donor (MTEF)		9.667	26.421	26.421	273.3%	273.3%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.033	0.033	66.7%	66.7%	100.0%
Total Budget		9.717	26.455	26.454	272.2%	272.2%	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: 1151 External Security	9.67	26.42	26.42	273.3%	273.3%	100.0%
Total For Vote	9.67	26.42	26.42	273.3%	273.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

External security organisation received a supplementary funding of Shs 16.9 Billion to cater for emergency classified special operations. Inadequate funding has undermined performance and expansion.

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

<i>(i) Major unspent balances</i>	
Items	
0.50 Bn Shs	Item: 211101 General Staff Salaries
Reason: N/A.	
Programs and Projects	
0.50 Bn Shs	Programme/Project: 01 Headquarters
Reason: N/A.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
16.95 Bn Shs	Output: 115101 Foreign intelligence data collection

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Reason: Received supplementary funding to manage special operations.	
Items	
16.95 Bn Shs	Item: 224003 Classified Expenditure
Reason: Received supplementary funding to manage special operations.	
* 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: 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	Mentained staff under AMISOM,Prevented political subversion,Monitored ADF and LRA.	Emergency operations given without a budget line.
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	
Human intelligence data collected	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 3.774	UShs Bn: 20.729	% Budget Spent: 549.3%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	Provide timely and reliable ihuman intengence,monitor and curtail terrorism,Provide techical intengence information.	Curtailed Terrorism especially alshabab,Countered threats to the oil industry.Countered Espionage.	Emergency operations given without a budget line
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	
Daily briefings to the president	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 2.779	UShs Bn: 2.767	% Budget Spent: 99.6%
Vote Function Cost	UShs Bn: 9.667	UShs Bn: 26.421	% Budget Spent: 273.3%
Cost of Vote Services:	UShs Bn: 9.667	UShs Bn: 26.421	% Budget Spent: 273.3%

* Excluding Taxes and Arrears

In general ESO has undergone expansion.Added to the expansion and growth,present dynamics (security threats,terrorism,Walk to work,LRA,ADF,Operations in Somalia)have led to the overstretching of the small resource envelope .This coupled with emergency security operations given without a budget line have led to persistent domestic arrears and supplementary budget requests.There is an urgent need for additional funding to enable ESO fulfill its mandate of collecting External intelligence .

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
increase foreign deployments.	Increased foreign deployments.	Emergency operations given without a budget line
Scale up train to manage the challenges.Step up liaison with friendly foreign services.	Step up liaison with friendly foreign services.	Emergency operations given without a budget line
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
arquire modern technical and communication equipment.	arquired modern technical and communication equipment.	Emergency operations given without a budget line

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:1151 External Security	9.67	26.42	26.42	273.3%	273.3%	100.0%
<i>Class: Outputs Provided</i>	9.32	26.27	26.27	281.7%	281.7%	100.0%
115101 Foreign intelligence data collection	3.77	20.73	20.73	549.3%	549.3%	100.0%
115102 Analysis of external intelligence information	2.78	2.77	2.77	99.6%	99.6%	100.0%
115103 Administration	2.77	2.77	2.77	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.34	0.15	0.15	44.8%	44.8%	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	0.11	0.11	39.9%	39.9%	100.0%
Total For Vote	9.67	26.42	26.42	273.3%	273.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.32	26.27	26.27	281.7%	281.7%	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	150.5%	150.5%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.12	0.12	96.7%	96.7%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	99.9%	99.9%	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	0.23	0.23	97.7%	97.6%	99.8%
223005 Electricity	0.07	0.07	0.07	96.7%	96.7%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224003 Classified Expenditure	0.92	17.88	17.88	1939.6%	1939.6%	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: Outputs Funded	0.05	0.03	0.03	66.7%	66.7%	100.0%
312206 Gross Tax	0.05	0.03	0.03	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.34	0.15	0.15	44.8%	44.8%	100.0%
231005 Machinery and Equipment	0.34	0.15	0.15	44.8%	44.8%	100.0%
Grand Total:	9.72	26.45	26.45	272.2%	272.2%	100.0%
Total Excluding Taxes and Arrears:	9.67	26.42	26.42	273.3%	273.3%	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:1151 External Security	9.67	26.42	26.42	273.3%	273.3%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	9.28	26.22	26.22	282.7%	282.7%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.20	0.20	50.7%	50.7%	100.0%
Total For Vote	9.67	26.42	26.42	273.3%	273.3%	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

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	3.189	3.226	3.226	101.2%	101.2%	100.0%
	Non Wage	8.644	31.601	31.590	365.6%	365.5%	100.0%
Development	GoU	23.744	22.550	22.550	95.0%	95.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		35.576	57.378	57.367	161.3%	161.2%	100.0%
Total GoU+Donor (MTEF)		35.576	57.378	57.367	161.3%	161.2%	100.0%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	2.500	2.500	2.500	100.0%	100.0%	100.0%
Total Budget		38.076	59.878	59.867	157.3%	157.2%	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: 1201	Legislation and Legal services	2.35	2.32	2.32	98.5%	98.5%	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	0.61	0.56	0.56	92.4%	92.4%	100.0%
VF: 1204	Regulation of the Legal Profession	0.29	0.23	0.23	79.0%	78.9%	100.0%
VF: 1205	Support to the Justice Law and Order Sector	23.74	22.55	22.55	95.0%	95.0%	100.0%
VF: 1206	Court Awards (Statutory)	4.35	4.97	4.97	114.4%	114.4%	100.0%
VF: 1249	Policy, Planning and Support Services	4.24	26.74	26.73	631.4%	631.2%	100.0%
Total For Vote		35.58	57.38	57.37	161.3%	161.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The cash limit for the recurrent non-wage budget for this FY 2011/2012 was reduced by Parliament by Shs.1.6Bn. This rendered eleven (11) budget lines un-operational. A ceiling of Shs.1.54Bn for non-wage for next FY presents a lot of political, managerial and administrative challenges. It was too inadequate to enable the Ministry undertake its core functions of; Civil Litigation, Legal Advisory Services, Legislation, Regulation of Legal Profession, Estates Management, pay Court Awards and Compensations as well as management and administrative functions. This largely explains the underperformance in most of the vote functions.

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote 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>			
Programs and Projects			
VF: 1249 Policy, Planning and Support Services			
22.55Bn Shs	Programme/Project:	01	Headquarters
Reason:			
VF: 1206 Court Awards (Statutory)			
0.63Bn Shs	Programme/Project:	18	Statutory Court Awards
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*

<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: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Performance:</i>	40 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	11 Bills published; 13 Acts Published; 70 Statutory Instruments; 9 Ordinances; 9 Bye Laws published; and 8 Legal notices	change of Government in 2011, induction of Members of Parliament as well as adoption of New Rules of Procedure for Parliament.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	40	11	
<i>Output Cost:</i>	UShs Bn: 0.671	UShs Bn: 0.662	% Budget Spent: 98.6%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	The Attorney General concluded 114 cases, of which 79 cases were won. The Attorney General through the Directorate of Civil Litigation, further under took conduct of 308 cases of which 40 were Constitutional Petitions, 81 civil suits, 113 Uganda Human Rights Tribunal complaints. The Directorate also handled 4 East African Court of Justice References, one arbitration and a single civil suit in the Queen's Bench Division in England	.
<i>Performance Indicators:</i>			
Proportion of civil suits won	100%	69	
<i>Output Cost:</i>	UShs Bn: 0.889	UShs Bn: 0.876	% Budget Spent: 98.6%

Vote: 007 Ministry of Justice and Constitutional Affairs

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
Vote Function Cost	UShs Bn:	2.354 UShs Bn:	2.320 % Budget Spent: 98.5%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	UShs Bn:	0.000 UShs 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; 200 estates to be inspected.	6507 New files for clients were opened this year at headquarters and regional offices.	No deviation
<i>Output Cost:</i>	UShs Bn: 0.151	UShs Bn: 0.148	% Budget Spent: 98.0%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	75 letters of administration; 100 Estates wound up.	15 letters of administration were granted to the Administrator General; No Estates wound up.	with in set targets
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2200	2193	
<i>Output Cost:</i>	UShs Bn: 0.151	UShs Bn: 0.114	% Budget Spent: 75.6%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	400 land transfers; 2000 certificates of no objection.	319 land transfers; 2115 certificates of no objection.	no funding
<i>Performance Indicators:</i>			
No. of estates wound up	200	00	
<i>Output Cost:</i>	UShs Bn: 0.151	UShs Bn: 0.148	% Budget Spent: 98.0%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	1000 family arbitrations.	986 family arbitrations and mediations.	No variation
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	986	
<i>Output Cost:</i>	UShs Bn: 0.151	UShs Bn: 0.148	% Budget Spent: 98.0%
Vote Function Cost	UShs Bn:	0.606 UShs Bn:	0.560 % Budget Spent: 92.4%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	200 cases to be concluded 75 sittings be convened	Concluded 94 disciplinary cases in 47 sittings. Carried out research and consultations	many public holidays, Annual law year, new yrs day,easter holidays and Two memebbers visited south Africa, there by affecting the number of sittings
<i>Performance Indicators:</i>			
Disposal rate of diciplinary cases	50	47	
<i>Output Cost:</i>	UShs Bn: 0.145	UShs Bn: 0.116	% Budget Spent: 80.3%
Vote Function Cost	UShs Bn:	0.290 UShs Bn:	0.229 % Budget Spent: 78.9%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		

Vote: 007 Ministry of Justice and Constitutional Affairs

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>	Construction of Mbale Regional Office; Legislation and legal services, regulation of legal professionals, administration of estates; enhanced service delivery. Construction of JLOS house	Construction of the Mini JLOS House in Moroto and staff Quarters in Moroto; Published 11 bills, 13 Acts, 70 statutory instruments, 9 ordinances, 9 bye-laws, 8 Legal Notices.	No variation
<i>Performance Indicators:</i>			
Key laws initiated by JLOS and enacted	12	12	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 1.641	% Budget Spent: 94.5%
Output: 120552	Ministry Of Internal Affairs-JLOS		
<i>Description of Performance:</i>	Improved border control. Alternative sentencing promoted. Enhanced forensic analysis, Resettlement of returnees, Capacity to regulate NGOs and reduced proliferation of SALW	Printed 2000 copies of the National policy on firearms, ammunitions and incidental matters; Printed 270 copies of the CEWERU guidelines; Collected and destroyed 31,000 pieces of unserviceable rifles from UPDF stores at Magamaga - Jinja	No variation
<i>Output Cost:</i>	US\$ Bn: 1.680	US\$ Bn: 1.680	% Budget Spent: 100.0%
Output: 120554	Law Development Center-JLOS		
<i>Description of Performance:</i>	Increased enrollment and quality of continuous legal education. Publication of Law reports.	Law reports for 2006 and 2009 ready for publishing; Trained 423 Bar course students; 350 Diploma in Law and 762 Administrative officers; finalized the procurement process for the contractor for the Auditorium project.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.765	US\$ Bn: 0.533	% Budget Spent: 69.6%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Case backlog reduction quick wins programs rolled out. Increased case disposal at all levels of court. Rationalised physical presence.	Disposed off 90,838 cases; Arua and Fort portal High Courts constructed; Mini data center setup; 20 desktop computers; court recordings equipment; 120 inspections; 698 complaints handled; assorted furniture and equipment.	No variations
<i>Performance Indicators:</i>			
No. of case disposals (Judiciary)	145,000	90838	
<i>Output Cost:</i>	US\$ Bn: 4.391	US\$ Bn: 4.126	% Budget Spent: 94.0%
Output: 120556	Uganda Police Force-JLOS		

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote 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>	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	416 cases have been reported and are under investigations; Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	N/A
<i>Performance Indicators:</i>			
Ratio of Police to Population	1:650	0	
<i>Output Cost:</i>	US\$ Bn: 2.743	US\$ Bn: 2.655	% Budget Spent: 96.8%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	A daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32,021 inmates; 32,021 inmates are provided with 3 meals per day	No variation
<i>Performance Indicators:</i>			
Warder per prisoner ratio	1:3.5	1:4:5	
Average stay on remand (months)	14	14	
<i>Output Cost:</i>	US\$ Bn: 2.781	US\$ Bn: 2.567	% Budget Spent: 92.3%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	Increased public awareness of the administration of justice, Judicial officers recruited. Strong public complaints system	43 GIs recruited, interviews for SC and CoA Justices, 59 Radio talk shows were conducted; produced Spot messages; Translation of citizen's Handbook to Luo; 160 disciplinary cases concluded, 97 investigations conducted; Automation of Public Complaint systems.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.680	US\$ Bn: 0.680	% Budget Spent: 100.0%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Increased capacity to prosecute. Rationalised physical presence	117,214 public complaints were handled; 2 nationwide & 90 adhoc inspections carried out ; Construction of regional offices is ongoing; 8 extradition proceeding carried out 26 transnational cases handled.	N/A
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	180000	117214	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.908	% Budget Spent: 100.0%
Output: 120560	Other JLOS Funded Services		

Vote: 007 Ministry of Justice and Constitutional Affairs

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>	Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society. Support to JLOS constituent institutions		9 Uganda Human Rights Commission offices operational; 769 detention facilities monitored; 666 complaints registered; 541 complaints fully investigated		No variation	
<i>Output Cost:</i>	US\$ Bn:	2.237	US\$ Bn:	2.237	% Budget Spent:	100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>23.744</i>	<i>US\$ Bn:</i>	<i>22.550</i>	<i>% Budget Spent:</i>	<i>95.0%</i>
<i>Vote Function: 1206 Court Awards (Statutory)</i>						
Output: 120601		Court Awards & Compesations Paid				
<i>Description of Performance:</i>			Court Awards involving 66 cases worth UGX.11,305bn have been paid; this included the Lango war claimants.		Inadeqaute allocation for courds award in the MTEF ceilings.	
<i>Output Cost:</i>	US\$ Bn:	4.347	US\$ Bn:	4.975	% Budget Spent:	114.4%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>4.347</i>	<i>US\$ Bn:</i>	<i>4.975</i>	<i>% Budget Spent:</i>	<i>114.4%</i>
<i>Vote Function: 1249 Policy, Planning and Support Services</i>						
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>4.236</i>	<i>US\$ Bn:</i>	<i>26.734</i>	<i>% Budget Spent:</i>	<i>631.2%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>35.576</i>	<i>US\$ Bn:</i>	<i>57.367</i>	<i>% Budget Spent:</i>	<i>161.2%</i>

* Excluding Taxes and Arrears

Lack of a capital budget has affected most of the activities of the ministry especially publication of legislation, travel abroad, fuel, to mention but a few.

Absence of witnesses owing to 2 factors; fear of being a witness and lack of a witness fund to facilitate their presence.

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 06 Court Awards (Statutory)		
Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	no variation
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Sensitisation of Government officials on breach of contracts and violation of Human Rights	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-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.	service providers payed as planned	no varaiation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Finalize the computerization of the Records of Administrator General is on going.	The computerization of the Administrator General's registry is still ongoing, so far 80% of the registry records have been computerized, with lands and accounts section still pending. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from desk officers to capture and verify data is still in the process.	on going activity.
Vote Function: 12 04 Regulation of the Legal Profession		
20% of the backlog cases to be cleared and 15% of the current cases to be cleared. More sitting to be scheduled.	activity on going	No variation
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Roll out of quick wins case backlog clearance programme and recruiting Judges.	The sector launched and implemented the pilot case backlog quick wins programme which resulted into drastic reduction in the average length of stay on remand from 27 months in 2009 to 15 months in the reporting period	no variation
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.	Construction of the mini- JLOS house in Moroto started, and is in advanced stages now. Procurement of consultancy services and the contractor for the Mbale regional office and Moroto staff quarters has been finalized, and the site for Mbale regional office was handed over to the contractor on 14th June 2012 to commence construction. It is expected that construction will be completed and offices operationalised in next FY 2012/13.	no variation
Vote Function: 12 49 Policy, Planning and Support Services		
Construction of Mbale regional office	Construction of the mini- JLOS house in Moroto started, and is in advanced stages now. Procurement of consultancy services and the contractor for the Mbale regional office and Moroto staff quarters has been finalized, and the site for Mbale regional office was handed over to the contractor on 14th June 2012 to commence construction. It is expected that construction will be completed and offices operationalised in next FY 2012/13.	no variation
-Purchase of stationery for communication and reports production -Purchase of office tools & furniture for productivity -Pay per diems and purchase of air tickets	Ministry directorates were facilitated as planned	No variation
Recruit 15 State Attorneys	Recruited 15 State Attorneys as planned	no variation

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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.	The sector conducted specialized training for CID, CFPOs and Middle level managers who helped manage police riots and civil disobedience in Kampala and neighboring districts; -The sector represented by UPF continued with the construction of Police Headquarters (CID wing), staff quarters at PTS Kabalye, Natete Police Station, and made payment of contractual obligations on helicopter, boats and vehicles and entered into agreement for the procurement of equipment for public order management.	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:1201 Legislation and Legal services	2.35	2.32	2.32	98.5%	98.5%	100.0%
<i>Class: Outputs Provided</i>	2.35	2.32	2.32	98.5%	98.5%	100.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.67	0.66	0.66	98.6%	98.6%	100.0%
120102 Contracts, Legal Advice/opinion	0.79	0.78	0.78	98.4%	98.4%	100.0%
120103 Civil Suits defended in Court	0.89	0.88	0.88	98.6%	98.6%	100.0%
VF:1203 Administration of Estates/Property of the Deceased	0.61	0.56	0.56	92.4%	92.4%	100.0%
<i>Class: Outputs Provided</i>	0.61	0.56	0.56	92.4%	92.4%	100.0%
120301 Estates Registration and Inspection	0.15	0.15	0.15	98.0%	98.0%	100.0%
120302 Letters of Administration and Land Transfers	0.15	0.11	0.11	75.6%	75.6%	100.0%
120303 Estates administration	0.15	0.15	0.15	98.0%	98.0%	100.0%
120304 Family arbitrations and mediations	0.15	0.15	0.15	98.0%	98.0%	100.0%
VF:1204 Regulation of the Legal Profession	0.29	0.23	0.23	79.0%	78.9%	100.0%
<i>Class: Outputs Provided</i>	0.29	0.23	0.23	79.0%	78.9%	100.0%
120401 Conclusion of disciplinary cases	0.14	0.12	0.12	80.3%	80.3%	99.9%
120402 Inspection and Supervision	0.14	0.11	0.11	77.6%	77.6%	100.0%
VF:1205 Support to the Justice Law and Order Sector	23.74	22.55	22.55	95.0%	95.0%	100.0%
<i>Class: Outputs Provided</i>	5.49	5.25	5.25	95.7%	95.7%	100.0%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.74	1.64	1.64	94.5%	94.5%	100.0%
120506 Program Management	3.75	3.61	3.61	96.2%	96.2%	100.0%
<i>Class: Outputs Funded</i>	18.16	17.21	17.21	94.7%	94.7%	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	0.82	0.82	83.8%	83.8%	100.0%
120554 Law Development Center-JLOS	0.77	0.53	0.53	69.6%	69.6%	100.0%
120555 Judiciary - JLOS	4.39	4.13	4.13	94.0%	94.0%	100.0%
120556 Uganda Police Force-JLOS	2.74	2.66	2.66	96.8%	96.8%	100.0%
120557 Uganda Prisons Service-JLOS	2.78	2.57	2.57	92.3%	92.3%	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%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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)	4.35	4.97	4.97	114.4%	114.4%	100.0%
<i>Class: Outputs Provided</i>	4.35	4.97	4.97	114.4%	114.4%	100.0%
120601 Court Awards & Compensations Paid	4.35	4.97	4.97	114.4%	114.4%	100.0%
VF:1249 Policy, Planning and Support Services	4.24	26.74	26.73	631.4%	631.2%	100.0%
<i>Class: Outputs Provided</i>	3.70	26.30	26.29	710.9%	710.6%	100.0%
124901 Policy, consultation, planning and monitoring services	0.17	0.16	0.16	92.1%	92.1%	100.0%
124902 Ministry Support Services (Finance and Administration)	0.13	0.12	0.12	93.6%	93.6%	100.0%
124903 Ministerial and Top Management Services	3.39	26.02	26.00	766.5%	766.2%	100.0%
<i>Class: Outputs Funded</i>	0.54	0.45	0.45	83.2%	83.2%	100.0%
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
124952 Other Grants	0.19	0.19	0.19	99.0%	99.0%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.19	0.14	0.14	73.6%	73.6%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.12	0.08	0.08	69.0%	69.0%	100.0%
Total For Vote	35.58	57.38	57.37	161.3%	161.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.79	39.64	39.62	236.1%	236.0%	100.0%
211101 General Staff Salaries	3.19	3.23	3.23	101.2%	101.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	100.0%	100.0%	100.0%
211103 Allowances	1.31	1.32	1.32	101.0%	101.0%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	78.8%	78.8%	100.0%
221001 Advertising and Public Relations	0.16	0.14	0.14	86.6%	86.6%	100.0%
221002 Workshops and Seminars	0.68	0.68	0.68	99.9%	99.9%	100.0%
221003 Staff Training	0.58	0.55	0.55	95.3%	95.3%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.10	0.08	0.08	78.8%	75.3%	95.7%
221007 Books, Periodicals and Newspapers	0.30	0.22	0.22	72.8%	72.8%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	94.6%	94.6%	100.0%
221009 Welfare and Entertainment	0.04	0.06	0.06	131.1%	131.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.74	0.69	0.69	92.9%	92.9%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	78.8%	78.8%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	78.8%	78.8%	100.0%
222001 Telecommunications	0.15	0.12	0.12	79.6%	79.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	78.8%	78.8%	100.0%
222003 Information and Communications Technology	0.03	0.02	0.02	78.8%	78.8%	100.0%
223003 Rent - Produced Assets to private entities	1.46	1.46	1.46	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.15	0.15	79.2%	79.2%	100.0%
223006 Water	0.09	0.07	0.07	76.5%	76.5%	100.0%
224002 General Supply of Goods and Services	0.40	0.36	0.36	92.2%	91.8%	99.6%
225001 Consultancy Services- Short-term	0.28	0.24	0.24	85.9%	85.9%	100.0%
225002 Consultancy Services- Long-term	0.92	6.31	6.31	685.2%	685.1%	100.0%
227001 Travel Inland	0.20	0.20	0.20	102.0%	101.9%	100.0%
227002 Travel Abroad	0.23	1.00	1.00	428.2%	425.8%	99.4%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	98.6%	98.6%	100.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.06	0.04	0.04	78.8%	78.8%	100.0%
228002 Maintenance - Vehicles	0.54	0.55	0.55	101.8%	101.7%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.08	0.08	69.4%	69.3%	99.9%
282104 Compensation to 3rd Parties	4.65	21.69	21.69	466.3%	466.3%	100.0%
Output Class: Outputs Funded	21.20	20.15	20.15	95.1%	95.1%	100.0%
262201 Contributions to International Organisations (Capita	0.03	0.03	0.03	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.19	0.19	0.19	99.0%	99.0%	100.0%
263204 Transfers to other gov't units(capital)	18.16	17.21	17.21	94.7%	94.7%	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	0.14	0.14	84.5%	84.5%	100.0%
264201 Contributions to Autonomous In	0.12	0.08	0.08	69.0%	69.0%	100.0%
312206 Gross Tax	2.50	2.50	2.50	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.09	0.09	0.09	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	38.08	59.88	59.87	157.3%	157.2%	100.0%
Total Excluding Taxes and Arrears:	35.58	57.38	57.37	161.3%	161.2%	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:1201 Legislation and Legal services	2.35	2.32	2.32	98.5%	98.5%	100.0%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.12	0.11	0.11	94.6%	94.6%	100.0%
03 Line Ministries	0.21	0.21	0.21	99.2%	99.2%	100.0%
04 Institutions	0.20	0.19	0.19	98.9%	98.9%	100.0%
05 Local Gov't Institutions (Litigation)	0.37	0.37	0.37	99.4%	99.4%	100.0%
06 First Parliamentary Counsel	0.10	0.10	0.10	96.7%	96.7%	100.0%
07 Principal Legislation	0.15	0.15	0.15	98.8%	98.8%	100.0%
08 Subsidiary Legislation	0.17	0.17	0.17	98.9%	98.9%	100.0%
09 Local Government (First Parliamentary Counsel)	0.25	0.25	0.25	99.1%	99.1%	100.0%
10 Legal Advisory Services	0.12	0.12	0.12	96.7%	96.7%	100.0%
11 Central Government	0.16	0.15	0.15	98.5%	98.5%	100.0%
12 Local Government (Legal Advisory Services)	0.15	0.15	0.15	98.3%	98.3%	100.0%
13 Contracts and Negotiations	0.36	0.36	0.36	99.0%	98.9%	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	0.61	0.56	0.56	92.4%	92.4%	100.0%
<i>Recurrent Programmes</i>						
16 Administrator General	0.61	0.56	0.56	92.4%	92.4%	100.0%
VF:1204 Regulation of the Legal Profession	0.29	0.23	0.23	79.0%	78.9%	100.0%
<i>Recurrent Programmes</i>						
15 Law Council	0.29	0.23	0.23	79.0%	78.9%	100.0%
VF:1205 Support to the Justice Law and Order Sector	23.74	22.55	22.55	95.0%	95.0%	100.0%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	23.74	22.55	22.55	95.0%	95.0%	100.0%
1108 Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:1206 Court Awards (Statutory)	4.35	4.97	4.97	114.4%	114.4%	100.0%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	4.35	4.97	4.97	114.4%	114.4%	100.0%
VF:1249 Policy, Planning and Support Services	4.24	26.74	26.73	631.4%	631.2%	100.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
01	Headquarters	3.62	26.18	26.17	723.5%	723.2%	100.0%
17	Policy Planning Unit	0.17	0.16	0.16	92.1%	92.1%	100.0%
19	Internal Audit Department	0.13	0.12	0.12	93.6%	93.6%	100.0%
20	Office of the Attorney General	0.31	0.29	0.28	91.5%	91.0%	99.5%
<i>Development Projects</i>							
1228	Support to Ministry of Justice and Constitutional Affairs	0.00	0.00	0.00	N/A	N/A	N/A
1242	Construction of the JLOS House	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		35.58	57.38	57.37	161.3%	161.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 009 Ministry of Internal Affairs

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	1.295	1.218	1.218	94.0%	94.0%	100.0%
	Non Wage	7.201	7.513	7.495	104.3%	104.1%	99.8%
Development	GoU	2.018	2.089	2.089	103.5%	103.5%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.514	10.819	10.801	102.9%	102.7%	99.8%
Total GoU+Donor (MTEF)		10.514	10.819	10.801	102.9%	102.7%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.150	0.050	0.050	33.3%	33.3%	100.0%
Total Budget		10.664	10.869	10.851	101.9%	101.8%	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: 1212 Peace Building	2.76	3.06	3.06	111.1%	111.1%	100.0%
VF: 1213 Forensic and General Scientific Services.	1.33	1.00	1.00	74.7%	74.7%	100.0%
VF: 1214 Community Service	0.48	0.48	0.48	100.0%	100.0%	100.0%
VF: 1215 NGO Registration and Monitoring.	0.24	0.24	0.24	98.6%	98.6%	100.0%
VF: 1249 Policy, Planning and Support Services	5.70	6.04	6.02	106.0%	105.7%	99.7%
Total For Vote	10.51	10.82	10.80	102.9%	102.7%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

VARIANCES AND CHALLENGES IN BUDGET EXECUTION:-

1. Break down of scientific equipment due to inadequate maintenance resulting from limited funding and unstable power supply.
2. Shortage of storage space for perishable exhibits
3. Procurement processes still ongoing for most procurement e.g. scientific reference standards, Laboratory consumables, reagents, and computers etc which have not yet been delivered.
4. Inadequate release of funds affected the implementation of the capital budget.
5. Transfer of magistrates and closure of Mbarara Municipal Court affected the numbers of community service orders issued and managed.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote 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>

* 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: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	a) Reduction of illicit small arms. b) Improved stockpile management and arms marking. c) Build capacity of Stakeholders. d) Operationalise Central Fire Arms Registry.	A) Trained 275 fire arms supervisors & armory management officers from the law enforcement institutions. B) Conducted arms marking in UPDF (NE, SE& central regions), UPF (97%), UWA (90%) and in 32 private security companies. C) Developed a draft Fire Arms Bill d) Installed firearms information management soft ware in the Central Fire Arms Registry (CFR) at Police Headquarters.	Support from partners
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	850	275	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.057	% Budget Spent: 100.0%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	Create public awareness.	a) CEWERU Operational Guidelines launched at Moroto Regional Headquarters. b) 2300 copies of National Policy on small Arms and 750 copies of CEWERU guidelines printed and distributed. c) Developed a zero draft CEWERU strategic plan. d) Sensitized the public on the dangers of illicit SALWs resulting into the formation of 10 District task forces in central region.	Nil
<i>Output Cost:</i>	UShs Bn: 0.003	UShs Bn: 0.003	% Budget Spent: 100.0%
Output: 121251	Demobilisation of reporters/ex combatants.		

Vote: 009 Ministry of Internal Affairs

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>	a) Demobilisation, dialogue and reconciliation of reporters. b) Support, facilitate and manage the Commission and 6 DRTs, reception centres and Beni Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.	A) Demobilized and granted Amnesty to 06 ADF and 150 LRA reporters/ ex-combatants. B) Managed the Commission, 6 DRTs and Beni liaison office in DR Congo. C) AC operations monitored in the 6 DRTs. D) Mobilized 1,764 beneficiaries (reporters and victims) for training in Agricultural management skills, metal fabrication and Motor vehicle repair and service from 9 sub counties in 4 DRTs under PRDP. E) Held 60 sensitization meetings on Amnesty process of resettlement, reintegration and availability of income generating opportunities.	Nil
<i>Performance Indicators:</i>			
No. of reporters demobilised.	2000	156	
<i>Output Cost:</i>	US\$ Bn: 1.618	US\$ Bn: 1.713	% Budget Spent: 105.9%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness, reunite and follow up of reporters.	A) 1804 reporters were each given reinsertion packages. B) Traced families and reunited 42 reporters, LRA (35), ADF (06) & UNFA (1) with their families in Gulu, Kitgum and Central DRTs who had been repatriated from DR Congo. C) Trained 1,764 reporters and victims in Agricultural management skill, metal fabrication, carpentry and motor vehicle repair and service. D) 1804 reporters were each given reinsertion packages.	High inflation rates
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2000	1804	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.400	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.757	US\$ Bn: 3.063	% Budget Spent: 111.1%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		

Vote: 009 Ministry of Internal Affairs

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>	Case turn-around within 2 months; Operational Quality Management System. Development of DNA criminal data bank; Build staff capacity; Draft cabinet memorandum and the Bill. Complete Mbarara Lab. With JLOS funding.	A) Analyzed and concluded 1926 cases. B) Trained 37 analysts in QMS, statistical & uncertainty management. C) Construction of Mbarara regional Lab nearing completion. D) 5 monitoring and supervision visits carried out to Mbarara and Mbale. E) Mbale regional Lab received 142 cases and 1457 exhibits of which 88 cases were analyzed. F) 69 DNA paternity cases analyzed. G) Improved staff capacity through training of 02 staff in pesticide analysis. H) Testified in 81 court cases.	Additional support from JLOS
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,500	1926	
<i>Output Cost:</i>	US\$ Bn: 0.199	US\$ Bn: 0.199	% Budget Spent: 100.0%
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Performance:</i>	Analyse various samples for public health and safety; Operationalise Poison information centre; - Safeguard government revenue collection by establishing the product identity to aid taxation.	A) Analyzed five (05) cases with 88 samples for methanol poisoning to support public health. B) 6 Proficiency Testing samples undertaken from SADC. C) 191 general cases analyzed and reported. D) 12 water samples from Bulisa District were collected for environmental concerns	Nil
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.179	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 1.333	US\$ Bn: 0.995	% Budget Spent: 74.7%
<i>Vote Function: 1214 Community Service</i>			
Output: 121401	Improved Community Service Orders.		

Vote: 009 Ministry of Internal Affairs

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>	8000 CS orders to be managed - Finalise the Cab memo and draft Ammendment Bill - Staff restructuring done. Set up new rehabilitative projects. Train various stakeholders to improve CS program implementation.	a) A total of 8546 orders issued by Magistrate's Courts and LCC supervised and managed b) Five technical staff trained in financial accounting and management for Non-financial Managers c) 3358 offenders placed on rehabilitative projects d) Trained 200 Supervisors, 2900 Police Officers, 40 Magistrates and 10 State Attorneys to improve CS program implementation.	Nil
<i>Performance Indicators:</i>			
Numnber of eligible offenders identified	4000	3358	
No of. Community Service orders issued	8000	8546	
<i>Output Cost:</i>	UShs Bn: 0.262	UShs Bn: 0.262	% Budget Spent: 100.0%
Output: 121451	Community Service Facilitation		
<i>Description of Performance:</i>	35 district CS committtes supported	40 District CS Committees facilitated to implement Community Service activities	Nil
<i>Output Cost:</i>	UShs Bn: 0.069	UShs Bn: 0.069	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 0.477	UShs Bn: 0.477	% Budget Spent: 100.0%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	NGOs Registered.		
<i>Description of Performance:</i>	a) Issue 600 new Certificates of Incorporation and Permits and 800 re newal permits. B) Revamp the registry,functional Data base; d)Procure 2 computers. E) implement the new organisational structure and Board.	-682 NGOs registered -625 NGOs renewed -515 NGOs incorporate -4 new staff received. -Two Board Members appointed -15 NGO applications queried -Improved records management through purchase of 2 computers and made entries of 9658 NGOs.	NIL
<i>Performance Indicators:</i>			
No. of NGOs registered.	600	682	
No. of NGO applications queried.	120	15	
<i>Output Cost:</i>	UShs Bn: 0.153	UShs Bn: 0.150	% Budget Spent: 97.8%
Output: 121502	NGOs Monitored.		

Vote: 009 Ministry of Internal Affairs

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>	Monitor 100 selected NGOs countrywide. b) Hold awareness workshops for NGOs and Local Authorities countrywide.c) Build staff capacity.	-179 NGOs monitored -Developed a zero draft strategic investment plan for the department. -Staff capacity built in developing work plans, writing minutes and counseling, - Capacity building of NGOs leadership on compliance.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.056	US\$ Bn: 0.056	% Budget Spent: 100.0%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	Sensitize NGOs and Local authorities b) Continue dialogue with Faith Based Organisations; c) Draft CBO etc guidelines; d) Conduct National mapping of NGOs.e) Sensitisation on NGO policy.	-300 copies of NGO Policy distributed to Districts & MDAs -Provided advisory services to 1370 NGOs. -The Board held 2 coordination meetings with URSB on the registration of NGOs	NIL
<i>Output Cost:</i>	US\$ Bn: 0.024	US\$ Bn: 0.024	% Budget Spent: 100.0%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	a)Resolve conflicts within and between NGOs; b) Supervisory visits to NGOs to ensure compliance with Government policies and to operate within their mandate. Recruit 3 staff.	-Resolved 26 NGO disputes as a way of promoting alternative dispute resolution. -Developed guidelines for District and Sub County NGO monitoring committees. - Raised awareness on the NGO Policy to District Officials. - Sensitized Directors of different NGOs on the reasons for queries.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.011	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.245	US\$ Bn: 0.241	% Budget Spent: 98.6%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>	Recruit and deploy Staff; Build staff capacity; Monitor work environment; Implement HIV work based policy; Timely procurement/ Financial disbursement & Accountability; Commence construction of Ministry Headquarters.	a) Appointed and deployed 54 new, promoted 23 and confirmed 32 Ministry staff. b) Timely disbursed resources to support implementation of work plans. c) Monitored and documented Ministry entities performance.	
<i>Output Cost:</i>	US\$ Bn: 1.042	US\$ Bn: 0.968	% Budget Spent: 92.9%
Vote Function Cost	US\$ Bn: 5.702	US\$ Bn: 6.024	% Budget Spent: 105.7%
Cost of Vote Services:	US\$ Bn: 10.514	US\$ Bn: 10.801	% Budget Spent: 102.7%

* Excluding Taxes and Arrears

PERFORMANCE HIGHLIGHTS FOR THE CURRENT QUARTER:-

(a) Adequate release should be given to the Ministry to support it bulk purchases such as timely construction, procurement of reagents etc.

(b) Late release of funds affected the timely implementation of activities

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

- c) D/GAL needs to acquire freezers and cold rooms for effective storage of forensic exhibits and samples.
D) High levels of inflation affected the cost of inputs and hence implementation.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
a) sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts.	a) 16 radio talk shows held in all the regions. b) Established a Social Reintegration Unit in Nabweru.	Nil
Vote Function: 12 15 NGO Registration and Monitoring.		
Draft guidelines for CBOs, DNMC, SNMC, line ministries developed. Disseminate and sensitize NGOs and local authorities on the NGO Act and NGO regulations 2009. Dialogue with stakeholders on FBO Policy.	a) Guidelines for DNMC/SNMC developed. b) 300 copies of NGO policy distributed to Districts & MDAs.	Inadquate funds
Vote Function: 12 49 Policy, Planning and Support Services		
Rent and shift offices to create space for construction; purchase of 3 vehicles, 5 computers, furniture and fixtures. Commence construction of Ministry Headquarter.	a) Undertook plumbing works and tiling, painting and minor repairs of some offices.	Nil
a) Support the revision of laws, regulations and emerging policies; c) Develop guidelines and operationalise the HIV/AIDS work based policy.	a) Support and guidance given on implementation of cross cutting issues like Gender, HIV/AIDS and Environment. b) Reviewed laws, guidelines and regulations.	Nil
Coordination, supervision, monitoring as well as planning and budgeting to improve Ministry operations at the center and up country.	a) Monitored Amnesty commission, National Focal Point & DGAL activities in North East and Eastern Uganda & coordinated implementation of activities at the center. b) Supported Political and Technical Leadership to Monitor Ministry programmes and projects.	Nil
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Out reach activities to District and sub county enhanced. Interface with media practitioner -for positive reporting on small arms issues. Institute peace committees at Sub county and Parish level to monitor peace matters.	a) Produced and launched CEWERU operational guidelines. b) Established 80 sub county peace committees. c) Established 3 new District Peace Committees and 80 Sub county peace Committees in Napak, Amudat and Kween.	Support from partners
Vote Function: 12 13 Forensic and General Scientific Services.		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
a) International assessment of QMS to ensure regional and global competitiveness. B) Participate in Inter-laboratory proficiency testing. c) Conduct internal QMS audit. d) Training in statistical applications for use in scientific measurements	a) Trained 37 Analysts in statistics and uncertainty measurements. b) Internal QMS audit for 6 sections at DGAL carried out. c) Participated in 6 inter laboratory proficiency tests organized by SADC, UIRI and EAC.	Nil
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Demobilise reporters. 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.	a) Reinsertion packages given to 1804 reporters. b) Demobilized 156 reporters c) Liaised with service providers and partners to provide support to reporters and victims. d) Linked reporters to service providers & mapped AC social economic activities.	High inflation in the country
Dialogue & reconciliation events between reporters and communities held between reporters and communities. Monitor/supervise Amnesty Commission activities in 6 DRTs.	a) Held 10 dialogue and 4 reconciliation meetings in 6 DRTs to promote harmonious living. b) Conducted 42 Sensitization meetings on the Amnesty process of reintegration and resettlement in 6 DRTs. c) Amnesty Commission operations monitored in the 6 DRTs.	Nil
Support work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate DTF workplans. Build capacities of NFP structures down to District level with support from Development Partners, Regional Bodies and GOU.	a) Trained 4 radio operators in Amudat District. b) CEWERU Operational Guidelines launched. c) Sensitized 10 DTFs on dangers of illicit SALWs. d) Build capacity of District Peace Committees members in the new districts of Napak, Kween and Amudat.	Support from partners
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Establishment of a Poison Information Center. b) Development of a National DNA crime databank. c) Develop a research and development strategy. d) Sensitise the public on DGAL services.	a) Procured hardware to host National DNA crime databank. b) Participated in the JLOS open day to create awareness on D/GAL services	Support from JLOS
a) Increase the scope of analytical measurements; b) Strengthen staff technical capacity; c) Complete and commission Mbarara and Gulu regional laboratories; e) Remodelling of Head office to increase work at main Lab.	a) Construction of Mbarara regional Lab in final stages. b) Contract awarded for the remodeling of the Main laboratory. c) Trained 34 staff in ISO 17025 requirements, 01 analyst in chemical weapons, 2 Analysts in management and 2 in pesticide analysis.	Support from JLOS
Vote Function: 12 14 Community Service		
Create CS sub-regions upon restructuring, benchmark on good practices, Enhance CS coordination and management with key MDAs and Civil Society. Support at least 45 DCSCs countrywide.	a) Trained 200 supervisors, 2900 Police Officers, 40 Magistrates and 10 State Attorneys. b) 32 DCSC meetings held for coordination and planning purposes.	Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
a) Identification of offenders in all districts, b) Finalise the Cabinet memo and the draft Amendment Bill.c) Participate in the restructuring of the Department.	a) Facilitated 40 Districts to implement Community Service activities including identification of offenders. b) MoPS commenced restructuring process for the department. c) Identified 3358 eligible offenders for community service.	Nil
Vote Function: 12 15 NGO Registration and Monitoring. Implement the new structure through recruitment of staff and avail adequate office space and furniture.	a) 4 new staff received (Principal M&E, Senior M&E, senior researcher & records assistant). b) Two Board members appointed c) Review of the NGO Board new organizational structure ongoing in line with the Ministry restructuring exercise.	NIL
Update the registry, scan details in the files, in effort to secure documents and data management. Countrywide mapping of NGOs operating in the country.	a) A total of 9758 entries made in Excel sheet in effort to improve data management.	NIL

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:1212 Peace Building	2.76	3.06	3.06	111.1%	111.1%	100.0%
<i>Class: Outputs Provided</i>	<i>0.07</i>	<i>0.07</i>	<i>0.07</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121201 Prevention of proliferation of illicit SALW.	0.06	0.06	0.06	100.0%	100.0%	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.	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>2.65</i>	<i>2.95</i>	<i>2.95</i>	<i>111.5%</i>	<i>111.5%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	1.62	1.71	1.71	105.9%	105.9%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.40	0.40	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.60	0.81	0.81	135.1%	135.1%	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>	<i>0.04</i>	<i>0.04</i>	<i>0.04</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.33	1.00	1.00	74.7%	74.7%	100.0%
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.81</i>	<i>0.81</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121301 Forensic and General Scientific Services,	0.20	0.20	0.20	100.0%	100.0%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.18	0.18	0.18	100.0%	100.0%	100.0%
121303 Coordination, Monitoring and Supervision	0.40	0.40	0.40	100.0%	100.0%	100.0%
121304 Support to Service Delivery in regional Laboratories	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.52</i>	<i>0.18</i>	<i>0.18</i>	<i>34.9%</i>	<i>34.9%</i>	<i>100.0%</i>
121372 Government Buildings and Administrative Infrastructure	0.08	0.08	0.08	100.0%	100.0%	100.0%
121375 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.00	0.00	0.0%	0.0%	N/A
121377 Purchase of Specialised Machinery & Equipment	0.29	0.08	0.08	26.9%	26.9%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
VF:1214 Community Service	0.48	0.48	0.48	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121401 Improved Community Service Orders.	0.26	0.26	0.26	100.0%	100.0%	100.0%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121402 Improve Stakeholder Capacity	0.07	0.07	0.07	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.08	0.08	0.08	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.	0.24	0.24	0.24	98.6%	98.6%	100.0%
<i>Class: Outputs Provided</i>	0.24	0.24	0.24	98.6%	98.6%	100.0%
121501 NGOs Registered.	0.15	0.15	0.15	97.8%	97.8%	100.0%
121502 NGOs Monitored.	0.06	0.06	0.06	100.0%	100.0%	100.0%
121503 NGOs Regulated.	0.02	0.02	0.02	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	5.70	6.04	6.02	106.0%	105.7%	99.7%
<i>Class: Outputs Provided</i>	2.84	3.08	3.06	108.4%	107.7%	99.4%
124921 Policy consultation, Planning and Budgeting.	0.05	0.09	0.09	175.3%	175.3%	100.0%
124922 Improved procurement management.	0.12	0.12	0.12	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.17	0.24	0.24	140.2%	140.2%	100.0%
124924 Enhanced Ministry Operations.	1.47	1.67	1.65	114.1%	112.9%	98.9%
124925 Staff supported.	1.04	0.97	0.97	92.9%	92.9%	100.0%
<i>Class: Outputs Funded</i>	2.40	2.40	2.40	100.0%	100.0%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.40	2.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.46	0.56	0.56	122.6%	122.6%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.12	0.52	0.52	443.1%	443.1%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.00	0.00	0.0%	0.0%	N/A
124976 Purchase of Office and ICT Equipment, including Software	0.13	0.03	0.03	26.9%	26.9%	100.0%
Total For Vote	10.51	10.82	10.80	102.9%	102.7%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.38	4.62	4.60	105.4%	104.9%	99.6%
211101 General Staff Salaries	1.30	1.22	1.22	94.0%	94.0%	100.0%
211103 Allowances	0.24	0.24	0.24	100.0%	100.0%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	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	0.19	0.19	0.19	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.12	0.12	0.12	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.22	0.22	120.1%	120.1%	100.0%
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%	100.0%	100.0%
222001 Telecommunications	0.12	0.12	0.10	100.0%	84.6%	84.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.36	0.51	0.51	144.1%	144.1%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel Inland	0.45	0.52	0.52	115.1%	115.1%	100.0%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	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	0.28	0.28	121.9%	121.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
Output Class: Outputs Funded	5.27	5.48	5.48	103.9%	103.9%	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)	1.54	1.54	1.54	100.0%	100.0%	100.0%
263106 Other Current grants(current)	3.54	3.85	3.85	108.6%	108.6%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	100.0%	100.0%	100.0%
312206 Gross Tax	0.15	0.05	0.05	33.3%	33.3%	100.0%
Output Class: Capital Purchases	1.01	0.77	0.77	76.7%	76.7%	100.0%
231001 Non-Residential Buildings	0.20	0.61	0.61	300.8%	300.8%	100.0%
231004 Transport Equipment	0.33	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.45	0.15	0.15	32.6%	32.6%	100.0%
231006 Furniture and Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Grand Total:	10.66	10.87	10.85	101.9%	101.8%	99.8%
Total Excluding Taxes and Arrears:	10.51	10.82	10.80	102.9%	102.7%	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:1212 Peace Building	2.76	3.06	3.06	111.1%	111.1%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.91	1.91	1.91	100.0%	100.0%	100.0%
05 Focal point	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.74	1.05	1.05	141.1%	141.1%	100.0%
VF:1213 Forensic and General Scientific Services.	1.33	1.00	1.00	74.7%	74.7%	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	0.44	0.44	0.44	100.0%	100.0%	100.0%
13 Criminalistics Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.82	0.48	0.48	58.7%	58.7%	100.0%
VF:1214 Community Service	0.48	0.48	0.48	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
04 Community Service	0.48	0.48	0.48	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.24	0.24	0.24	98.6%	98.6%	100.0%
<i>Recurrent Programmes</i>						
10 NGO Board	0.24	0.24	0.24	98.6%	98.6%	100.0%
VF:1249 Policy, Planning and Support Services	5.70	6.04	6.02	106.0%	105.7%	99.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.21	5.45	5.43	104.6%	104.2%	99.7%
11 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.46	0.56	0.56	122.6%	122.6%	100.0%
Total For Vote	10.51	10.82	10.80	102.9%	102.7%	99.8%

* Excluding Taxes and Arrears

Vote: 101 Judiciary

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	15.316	14.205	14.205	92.7%	92.7%	100.0%
	Non Wage	40.139	40.130	40.088	100.0%	99.9%	99.9%
Development	GoU	7.911	3.762	3.759	47.6%	47.5%	99.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.366	58.098	58.053	91.7%	91.6%	99.9%
Total GoU+Donor (MTEF)		63.366	58.098	58.053	91.7%	91.6%	99.9%
<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		64.790	59.521	59.476	91.9%	91.8%	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: 1251	Judicial services	63.37	58.10	58.05	91.7%	91.6%	99.9%
Total For Vote		63.37	58.10	58.05	91.7%	91.6%	99.9%

* 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>
<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: 101 Judiciary

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
Vote Function: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Performance:</i>	30 Civil Appeals, 29 Criminal Appeals (Total- 59 Cases) disposed off by the end of the year.	43 Civil Appeals, 27 Criminal Appeals (Total- 70 cases) disposed off by the end the year.	The Court has a challenge of raising quorum
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	29	27	
No. of Civil Appeals in the Supreme Court timely disposed	30	43	
<i>Output Cost:</i>	UShs Bn: 5.399	UShs Bn: 5.389	% Budget Spent: 99.8%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Performance:</i>	135 Civil appeals; 250 criminal appeals disposed off	189 Civil appeals; 50 criminal appeals disposed off (total of 239 Cases)	The performance for Criminal Cases is affected by lack of quorum
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	250	50	
No. of Civil Appeals in the Court of Appeal Disposed off	135	189	
<i>Output Cost:</i>	UShs Bn: 5.686	UShs Bn: 5.685	% Budget Spent: 100.0%
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Performance:</i>	9500 Civil Cases; (2,200 Civil suits; 2,908 Commercial suits; 2,600 Family Suits; & 1,792 Land); 3500 Criminal cases.	8,931 Civil Suits; (2,613 Civil suits; 1,521 Commercial suits; 3,597 Family Suits; & 975 Land; 225 anti corruption cases) 1,743 Criminal cases disposed by the end of the year .	The good performance has been due to the session approach with JLOS funding.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4500	10400	
No. of Civil and Criminal Appeals in the High Court disposed off	3500	274	
<i>Output Cost:</i>	UShs Bn: 17.918	UShs Bn: 17.450	% Budget Spent: 97.4%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		

Vote: 101 Judiciary

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>	76,000 cases disposed off .	63,424 (39,001 at Chief Magistrates; 17,366 Magistrate Grade I and 7,057 at Magistrates Grade II Courts disposed of) by the end of the year.	The key problem especially for land matters is lack of transport equipment and failure to facilitate witnesses at this level.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	76000	63424	
<i>Output Cost:</i>	US\$ Bn: 16.645	US\$ Bn: 15.982	% Budget Spent: 96.0%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Court to house; the Supreme Court, Court of Appeal and Administration Department. Construction of 5 Magistrates Courts	Construction of Kalangala Court Completed	The inadequate release of funds affected performance
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	0	
No. of Courts built against plan	10	1	
<i>Output Cost:</i>	US\$ Bn: 2.220	US\$ Bn: 1.565	% Budget Spent: 70.5%
Vote Function Cost	US\$ Bn: 63.366	US\$ Bn: 58.053	% Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn: 63.366	US\$ Bn: 58.053	% Budget Spent: 91.6%

* Excluding Taxes and Arrears

n/a

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
The Ministry of Finance, Planning and Economic Development has not allocated the required US\$30 billion meant for the Appellate Court Building.	The construction was presented as a priority but has not been considered by Ministry of Finance.	The Ministry of Finance has not prioritised this vital item as no funds were provided in the MTEF to cater for the same.
The implementation of the plan has been hampered by lack of a home for the Judicial Studies Institute	Construction of JSI set to commence	Delay in the procurement process and securing of adequate funds for construction.

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

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	63.37	58.10	58.05	91.7%	91.6%	99.9%
<i>Class: Outputs Provided</i>	55.62	54.48	54.43	98.0%	97.9%	99.9%
125101 Disposal of Appeals in the Supreme Court	5.40	5.39	5.39	99.8%	99.8%	100.0%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.69	5.69	5.68	100.0%	100.0%	100.0%
125103 Disposal of Appeals and Suits in the High Court	17.92	17.45	17.45	97.4%	97.4%	100.0%
125104 Disposal of Suits and Appeals in the Magistrate Courts	16.65	16.00	15.98	96.1%	96.0%	99.9%
125105 Capacity Buidling of staff in the Judiciary	4.23	4.23	4.23	99.9%	99.9%	100.0%
125106 Judiciary Support Services	5.74	5.72	5.70	99.7%	99.4%	99.7%
<i>Class: Capital Purchases</i>	7.75	3.62	3.62	46.7%	46.7%	100.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	2.52	0.63	0.63	25.0%	25.0%	100.0%
125176 Purchase of Office and ICT Equipment, including Software	1.75	0.84	0.84	47.6%	47.6%	100.0%
125177 Purchase of Specialised Machinery & Equipment	0.71	0.30	0.30	42.4%	42.4%	100.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.55	0.29	0.29	52.7%	52.7%	100.0%
125180 Construction and Rehabilitation of Judicial Courts	2.22	1.56	1.56	70.5%	70.5%	100.0%
Total For Vote	63.37	58.10	58.05	91.7%	91.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	55.62	54.48	54.43	98.0%	97.9%	99.9%
211101 General Staff Salaries	9.00	7.92	7.92	87.9%	87.9%	100.0%
211103 Allowances	8.57	8.57	8.57	100.0%	100.0%	100.0%
211104 Statutory salaries	6.31	6.29	6.29	99.6%	99.6%	100.0%
213001 Medical Expenses(To Employees)	0.68	0.68	0.68	100.0%	99.1%	99.1%
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	0.40	0.40	0.40	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	8.10	8.10	8.09	100.0%	99.9%	99.9%
221007 Books, Periodicals and Newspapers	0.55	0.55	0.55	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	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.61	0.61	0.61	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	93.4%	93.4%
221016 IFMS Recurrent Costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.13	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	1.03	1.03	1.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.12	0.12	0.12	100.0%	96.8%	96.8%
223003 Rent - Produced Assets to private entities	4.14	4.14	4.14	100.0%	100.0%	100.0%
223004 Guard and Security services	0.27	0.27	0.27	100.0%	100.0%	100.0%
223005 Electricity	0.35	0.34	0.34	97.4%	97.4%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.64	0.62	0.62	97.2%	96.6%	99.4%
227001 Travel Inland	4.09	4.09	4.09	100.0%	100.0%	100.0%
227002 Travel Abroad	2.96	2.96	2.96	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.19	0.19	100.0%	100.0%	100.0%

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	1.95	1.95	1.95	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.50	1.50	1.49	100.0%	99.2%	99.2%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.07	100.0%	89.2%	89.2%
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: Outputs Funded	1.42	1.42	1.42	100.0%	100.0%	100.0%
312206 Gross Tax	1.42	1.42	1.42	100.0%	100.0%	100.0%
Output Class: Capital Purchases	7.75	3.62	3.62	46.7%	46.7%	100.0%
231001 Non-Residential Buildings	1.92	1.44	1.44	75.0%	75.0%	100.0%
231002 Residential Buildings	0.20	0.05	0.05	25.0%	25.0%	100.0%
231004 Transport Equipment	2.52	0.63	0.63	25.0%	25.0%	100.0%
231005 Machinery and Equipment	2.47	1.14	1.14	46.1%	46.1%	100.0%
231006 Furniture and Fixtures	0.55	0.29	0.29	52.7%	52.7%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.05	0.04	0.04	75.0%	75.0%	100.0%
311101 Land	0.05	0.04	0.04	75.0%	75.0%	100.0%
Grand Total:	64.79	59.52	59.48	91.9%	91.8%	99.9%
Total Excluding Taxes and Arrears:	63.37	58.10	58.05	91.7%	91.6%	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:1251 Judicial services	63.37	58.10	58.05	91.7%	91.6%	99.9%
<i>Recurrent Programmes</i>						
01 Judiciary	55.46	54.34	54.29	98.0%	97.9%	99.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	7.91	3.76	3.76	47.6%	47.5%	99.9%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
1249 Uganda Good Governance Project (UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	63.37	58.10	58.05	91.7%	91.6%	99.9%

* Excluding Taxes and Arrears

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

Vote: 105 Law Reform Commission

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	0.649	0.639	0.639	98.5%	98.5%	100.0%
	Non Wage	2.237	2.237	2.237	100.0%	100.0%	100.0%
Development	GoU	0.099	0.074	0.074	75.0%	75.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.985	2.950	2.950	98.8%	98.8%	100.0%
Total GoU+Donor (MTEF)		2.985	2.950	2.950	98.8%	98.8%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.035	0.023	0.023	66.7%	66.7%	100.0%
Total Budget		3.020	2.974	2.973	98.5%	98.5%	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:1252 Legal Reform	2.99	2.95	2.95	98.8%	98.8%	100.0%
Total For Vote	2.99	2.95	2.95	98.8%	98.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The challenge of performance indicators that are not within the Commission's control especially for the legislative process; Unstable prices of goods and services; lengthy procurement process; lengthy legislative process.

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: 105 Law Reform Commission

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: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Performance:</i>	3 bills enacted into law, 5 bills tabled in Parliament, 5 bills submitted to Cabinet for approval, research undertaken to reform 4 laws, 4 study reports and principles of draft bills submitted to line ministries, 4 EAC meetings attended	Completed outstanding activities from quarter 3 and embarked on other on going activities. Process to submit to Trial on Indictments Act to the MOJCA in progress, memorandum ready.	No marked variance
<i>Performance Indicators:</i>			
No. of Principles and bills approved by cabinet	4	3	
No of bills tabled Parliament	5	4	
<i>Output Cost:</i>	US\$ Bn: 0.454	US\$ Bn: 0.439	% Budget Spent: 96.7%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>	Compendium of tax laws completed, reprint of the Land Act and regulations completed, major revision of the laws of Uganda undertaken, minutes/study reports produced	Completed outstanding activities from quarter 3. Major revision of laws on-going.	No marked variance.
<i>Performance Indicators:</i>			
Revised and Published laws (Years)	3	0	
No. of laws revised and published	4	364	
<i>Output Cost:</i>	US\$ Bn: 0.425	US\$ Bn: 0.420	% Budget Spent: 98.8%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	Minutes/study reports produced, compendium of electoral laws printed, translated version of the constitution published, publication of the compendium of tax laws, draft of the revised laws of Uganda produced	Completed outstanding activities resulting from quarter 3 and undertook planning for next quarter's activities.	No marked variance
<i>Performance Indicators:</i>			
No. of laws translated into local languages	3	3	
No. of laws simplified	3	2	
Translation of laws into local languages (number of languages)	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.393	US\$ Bn: 0.298	% Budget Spent: 75.9%
Vote Function Cost	US\$ Bn: 2.985	US\$ Bn: 2.950	% Budget Spent: 98.8%
Cost of Vote Services:	US\$ Bn: 2.985	US\$ Bn: 2.950	% Budget Spent: 98.8%

* Excluding Taxes and Arrears

Vote: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

The Commission secured an enhancement of salary for its employees this will improve on its overall performance. The Commission also changed its performance indicators which are within its control. The biggest challenge in execution is the issue of increasing costs of goods and services.

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		
6 EAC meetings attended	No meetings attended	No funding
4 staff trained on long term basis, 6 staff trained on short term basis, 4 staff attached to sister law reform commissions abroad to learn best practices	2 Staff trained long term on-going; 2 staff attached to sister Law Commissions of England and Wales.	Limited funding.
2 bills enacted into law, 5 bills tabled in Parliament, 4 bills submitted to Cabinet for approval, research undertaken to reform 2 laws, 2 reports pretested, 2 study reports and principle bills submitted to line ministries	1 Bill enacted into law; Two study reports prepared; 2 principals of Bills submitted to line ministries	Slow legislative process; Performance indicators out of the Commission's control

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	2.99	2.95	2.95	98.8%	98.8%	100.0%
<i>Class: Outputs Provided</i>	2.89	2.88	2.88	99.7%	99.6%	100.0%
125201 Reform and simplification of laws	0.45	0.44	0.44	96.7%	96.7%	100.0%
125202 Revision of laws	0.42	0.42	0.42	98.8%	98.8%	100.0%
125203 Publication and translation of laws	0.39	0.30	0.30	75.9%	75.9%	100.0%
125204 Capacity building to revise and reform laws	0.19	0.19	0.19	100.0%	99.8%	99.8%
125205 Advocacy for Law Reform	0.34	0.33	0.33	95.1%	95.1%	100.0%
125206 LRC Support Services	1.08	1.21	1.21	111.2%	111.3%	100.0%
<i>Class: Capital Purchases</i>	0.10	0.07	0.07	75.0%	75.0%	100.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.02	0.02	21.5%	21.5%	100.0%
125276 Purchase of Office and ICT Equipment, including Software	0.03	0.06	0.06	204.0%	204.0%	100.0%
Total For Vote	2.99	2.95	2.95	98.8%	98.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.89	2.88	2.88	99.7%	99.6%	100.0%
211101 General Staff Salaries	0.65	0.64	0.64	98.5%	98.5%	100.0%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.09	0.09	N/A	N/A	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%
213004 Gratuity Payments	0.00	0.05	0.05	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.07	0.06	0.06	86.5%	86.1%	99.6%

Vote: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.29	0.25	0.25	85.6%	85.6%	100.0%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	77.6%	77.6%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.08	0.08	0.08	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	0.03	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	0.36	0.28	0.28	77.9%	77.9%	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	0.37	0.37	0.37	100.0%	100.0%	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	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel Abroad	0.07	0.07	0.07	100.0%	100.0%	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	0.10	0.10	0.10	100.0%	101.1%	101.1%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.04	0.02	0.02	66.7%	66.7%	100.0%
312206 Gross Tax	0.04	0.02	0.02	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.10	0.07	0.07	75.0%	75.0%	100.0%
231004 Transport Equipment	0.07	0.02	0.02	21.5%	21.5%	100.0%
231005 Machinery and Equipment	0.03	0.06	0.06	204.0%	204.0%	100.0%
Grand Total:	3.02	2.97	2.97	98.5%	98.5%	100.0%
Total Excluding Taxes and Arrears:	2.99	2.95	2.95	98.8%	98.8%	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:1252 Legal Reform	2.99	2.95	2.95	98.8%	98.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	2.89	2.88	2.88	99.7%	99.6%	100.0%
<i>Development Projects</i>						
0356 Law Reform Commission	0.10	0.07	0.07	75.0%	75.0%	100.0%
Total For Vote	2.99	2.95	2.95	98.8%	98.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 106 Uganda Human Rights Comm

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	2.145	2.104	2.104	98.1%	98.1%	100.0%
	Non Wage	2.969	2.969	2.969	100.0%	100.0%	100.0%
Development	GoU	2.277	1.083	1.070	47.6%	47.0%	98.8%
	Donor*	1.413	1.413	1.413	100.0%	100.0%	100.0%
GoU Total		7.390	6.156	6.143	83.3%	83.1%	99.8%
Total GoU+Donor (MTEF)		8.803	7.569	7.556	86.0%	85.8%	99.8%
<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		8.903	7.669	7.656	86.1%	86.0%	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:1253 Human Rights	8.80	7.57	7.56	86.0%	85.8%	99.8%
Total For Vote	8.80	7.57	7.56	86.0%	85.8%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were serious non-release of GoU Development funds which affected delivery of services
 The inadequacy of Members of the Commission to run the tribunals
 Absence of a national civic education framework to guide the activities by different stakeholders.
 Ever increasing rental fees that substantially affected the already inadequate non wage recurrent budget
 Failure to implement the revised salary and staff structure hence providing a non-competitive wage to workers thus hampering access to the UHRC services.

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: 106 Uganda Human Rights Comm

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: 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.	<p>-229 human rights violations were registered where 111 were females and 118 males.</p> <p>-889 were offered legal advice referred to various places best suited to handle their cases such as courts of law, police and local councils where 274 were females and 625 were male.</p> <p>-9 mobile exercises held in the different districts where 1120 people offered legal advice of which 274 were females and 625 males</p> <p>-336 complaints were investigated where 135 fully investigated and 201 partially investigated</p> <p>-12 were successfully mediated and 11 MOUs signed by all parties, 05 were closed after mediation failed and were referred to Family and children court and 3 were dismissed.</p> <p>-634 files were at tribunal level of which 39 were decided with 14 awarded, 23 dismissed and 2 amicably settled, 217 were part-heard, 162 pending hearing, 87 matters not heard</p>	One Commissioner was sick for some time which affected performance due to adjournments; Inadequate Commissioners; Many complaints were not of a human rights nature and had to be referred to other Institutions for better management hence were not registered much as received by the Commission.
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	200	97	
No. of complaints registered	1,600	895	
<i>Output Cost:</i>	US\$ Bn: 0.461	US\$ Bn: 0.461	% Budget Spent: 100.1%
Output: 125302	Human rights education		

Vote: 106 Uganda Human Rights Comm

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>	Sensitize 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.	<p>275 SPCs were sensitised of which 217 were male and 58 were female</p> <p>-3, 000 posters published and distributed</p> <p>-2, 000 copies of the quarterly "Your Rights Magazine"</p> <p>-190 police detectives.</p> <p>-9 trainings on Human Rights organised for secondary school teachers, LC courts, govt planners, UPDF with an attendance of 1148 participants.</p> <p>-61 radio talkshows held</p> <p>-Produced 6 spot audio messages in Luganda, Ateso, Luo and 4Rs</p> <p>-1932 spot messages aired</p> <p>-Placed 1 and 3/4 pages of adverts in newspapers</p> <p>-2 workshops on Human Rights organised for SPCs, health workers, planners secondary school teachers, LC courts with participants</p> <p>-Held 3 joint television talk shows on WBS, Record TV and Top Tv on the newly passed Anti-Torture law during the Anti-Torture week</p> <p>-8 media briefs and meetings held, 2 peaceful procession in Kampala, a public debate, and community outreach dialogue</p> <p>-38 National flags delivered</p> <p>-16 corporate shirts for Commissioners produced</p> <p>-25 human rights books were bought -</p> <p>-Received as donation 45 books and 20 journals for Head Office.</p> <p>-144 human rights books bought for the all regional libraries.</p> <p>-News papers stocked in library</p> <p>-Technical support in terms how to manage a library offered to regional offices.</p> <p>-reference materials availed to 336 members of the public i.e. 110 students, 195 researchers, 29 lawyers and 2 journalist</p> <p>-Received Bills, Acts, Sis, legal notices and Gazettes</p>	Non release of funds by government affected publication of IEC materials and magazines for 2 quarters. The posters were produced under the Peace Building Project
<i>Performance Indicators:</i>			

Vote: 106 Uganda Human Rights Comm

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
No. of UHRC publications produced and distributed	24,000	7000	
<i>Output Cost:</i>	UShs Bn: 0.316	UShs Bn: 0.291	% Budget Spent: 92.0%
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
<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	458 places of detention in the districts of which 81 were prisons, 276 police posts, 88 police stations, 12 military detachments and 1 remand home -180 health centers like health center II, III, IV, V and some government hospitals - The 14th Annual Report was launched to the general public where 182 guests attended out of these 75 were female and 107 were male. -Printed the copies of the report and also the popular versions with 2500 copies and 3000 copies respectively -Organise a one day annual forum for rights of detainees and popularize the prevention and prohibition of Torture Act with 87 participants where 36 were female and 51 male. -Organise a one day workshop to Discuss the Right to health with 54 participants with 25 were male and 29 female -Regional Workshop to promote the rights of People with Disability (PWDs) with a theme NHRI and DPOs Working together to promote and Protect the Rights of People with disability. -Held trainings about UHRC Justice for Children with 26 participants where 8 male and 18 female officers, Training on Monitoring Economic Social & Cultural rights and the Right to Health tool kit. -Held a public hearing at Parliament for the East African Community HIV and AIDs Bill Prevention and Management -Re-Printing of 3, 150 copies of HRBA Guidelines.	Review of Bills not done due to non release of funds under GOU More detention facilities were visited because of the extra funding under the Peace Building Project, Gulu More activities were undertaken using funding from JLOS-SWAP budget
<i>Output Cost:</i>	UShs Bn: 0.422	UShs Bn: 0.344	% Budget Spent: 81.6%
Vote Function Cost	UShs Bn: 8.803	UShs Bn: 7.556	% Budget Spent: 85.8%
Cost of Vote Services:	UShs Bn: 8.803	UShs Bn: 7.556	% Budget Spent: 85.8%

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

There are still difficulty in managing data at some regional levels and the headquarter directorates that calls for having a computerised performance database management information system

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		
Further dialogue is being held between UHRC and Ministry of finance to increase funding and acquire new office premises.	Ministry of Finance has not provided more funds for civic education. However, under the JLOS SWAP some funds were provided for caseback log reduction investigations (90million) and tribunals (200million). This is still inadequate	This is still inadequate to handle complaints.
Seeking for ug.shs 600m to hire office premises	Budget alloactions for rent for the headquarters in FY 2012/13 were Made by government. Procurement process underway. (1.468 billion provided in the budget)	no reason

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:1253 Human Rights	7.39	6.16	6.14	83.3%	83.1%	99.8%
<i>Class: Outputs Provided</i>	6.71	6.07	6.07	90.5%	90.5%	100.0%
125302 Human rights education	0.04	0.01	0.01	33.2%	33.2%	100.0%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.17	0.09	0.09	54.8%	54.8%	100.0%
125305 Administration and support services	6.50	5.97	5.97	91.8%	91.8%	100.0%
<i>Class: Capital Purchases</i>	0.68	0.08	0.07	12.0%	10.1%	84.0%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.01	0.00	4.2%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.34	0.04	0.04	12.7%	12.7%	100.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.02	83.3%	83.3%	100.0%
Total For Vote	7.39	6.16	6.14	83.3%	83.1%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.71	6.07	6.07	90.5%	90.5%	100.0%
211101 General Staff Salaries	2.14	2.10	2.10	98.1%	98.1%	100.0%
211103 Allowances	1.09	1.08	1.08	99.1%	99.1%	100.0%
212101 Social Security Contributions (NSSF)	0.22	0.22	0.22	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.15	0.14	0.14	92.1%	92.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.64	0.65	0.65	100.2%	100.2%	100.0%
221001 Advertising and Public Relations	0.13	0.07	0.07	54.4%	54.4%	100.0%
221002 Workshops and Seminars	0.24	0.11	0.11	48.5%	48.5%	100.0%

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.01	0.01	0.01	82.1%	82.1%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	52.3%	52.3%	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.07	0.07	69.5%	69.5%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	84.0%	84.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	81.3%	81.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.21	0.21	66.5%	66.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	49.2%	49.2%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.05	0.03	0.03	70.3%	70.3%	100.0%
222001 Telecommunications	0.08	0.06	0.06	78.2%	78.2%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	83.7%	83.7%	100.0%
222003 Information and Communications Technology	0.06	0.05	0.05	89.8%	89.8%	100.0%
223002 Rates	0.21	0.20	0.20	95.4%	95.4%	100.0%
223004 Guard and Security services	0.10	0.08	0.08	83.5%	83.5%	100.0%
223005 Electricity	0.03	0.03	0.03	88.8%	88.8%	100.0%
223006 Water	0.02	0.01	0.01	84.4%	84.4%	100.0%
224002 General Supply of Goods and Services	0.06	0.05	0.05	95.1%	95.1%	100.0%
227001 Travel Inland	0.30	0.24	0.24	78.9%	78.9%	100.0%
227002 Travel Abroad	0.08	0.09	0.09	114.7%	114.7%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.21	0.21	87.6%	87.6%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	85.5%	85.5%	100.0%
228002 Maintenance - Vehicles	0.27	0.23	0.23	82.0%	82.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.04	0.04	64.3%	64.3%	100.0%
Output Class: Outputs Funded	0.10	0.10	0.10	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.10	0.10	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.68	0.08	0.07	12.0%	10.1%	84.0%
231004 Transport Equipment	0.31	0.01	0.00	4.2%	0.0%	0.0%
231005 Machinery and Equipment	0.34	0.04	0.04	12.7%	12.7%	100.0%
231006 Furniture and Fixtures	0.03	0.03	0.02	83.3%	83.3%	100.0%
Grand Total:	7.49	6.26	6.24	83.5%	83.3%	99.8%
Total Excluding Taxes and Arrears:	7.39	6.16	6.14	83.3%	83.1%	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:1253 Human Rights	7.39	6.16	6.14	83.3%	83.1%	99.8%
<i>Recurrent Programmes</i>						
01 Statutory	5.11	5.07	5.07	99.2%	99.2%	100.0%
<i>Development Projects</i>						
0358 Support to Human Rights	2.28	1.08	1.07	47.6%	47.0%	98.8%
Total For Vote	7.39	6.16	6.14	83.3%	83.1%	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:1253 Human Rights	1.41	1.41	1.41	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0358 Support to Human Rights	1.41	1.41	1.41	100.0%	100.0%	100.0%
Total For Vote	1.41	1.41	1.41	100.0%	100.0%	100.0%

Vote: 109 Law Development Centre

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	1.179	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	1.300	0.619	0.619	47.6%	47.6%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.479	0.619	0.619	25.0%	25.0%	100.0%
Total GoU+Donor (MTEF)	2.479	0.619	0.619	25.0%	25.0%	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	2.479	0.619	0.619	25.0%	25.0%	100.0%
<i>(iii) Non Tax Revenue</i>	3.145	4.782	4.779	152.1%	152.0%	99.9%
Grand Total	5.624	5.402	5.398	96.1%	96.0%	99.9%
Excluding Taxes, Arrears	5.624	5.402	5.398	96.1%	96.0%	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: 1254 Legal Training	5.62	5.40	5.40	96.1%	96.0%	99.9%
Total For Vote	5.62	5.40	5.40	96.1%	96.0%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Nil

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: 109 Law Development Centre

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: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	500 Bar Course students,300 diploma in Law students,1000 Administrative officers	404 Bar Course students,295 Diploma in Law students and 1060 Administrative officers trained.	Number of Bar Course students still low due to many students failing the pre entry examinations as well as term examinations.
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	295	
No of students trained on Bar Course	500	404	
No of students trained in Administrative Law Course	1000	1060	
% of students who qualify on Bar Course	83	37	
% of students who pass diploma in Law as a proportion of those trained	82	32	
<i>Output Cost:</i>	US\$ Bn:	1.791	US\$ Bn: 2.040 % Budget Spent: 113.9%
Vote Function Cost	US\$ Bn:	5.624	US\$ Bn: 5.398 % Budget Spent: 96.0%
Cost of Vote Services:	US\$ Bn:	5.624	US\$ Bn: 5.398 % Budget Spent: 96.0%

* Excluding Taxes and Arrears

Reduce the failure rate on the bar Course by:

- Enhancing the capacity of the lecturers to impact practical legal training
- Expand physical facilities and reduce the number of students per lecture room
- Provide enough and relevant reference materials
- Provide a conducive reading environment

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:1254 Legal Training	2.48	0.62	0.62	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.18</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
125401 Legal Training	0.26	0.00	0.00	0.0%	0.0%	N/A
125402 Law Reporting	0.01	0.00	0.00	0.0%	0.0%	N/A
125403 Research	0.02	0.00	0.00	0.0%	0.0%	N/A

Vote: 109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125405 LDC Administrative Support Services	0.89	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	1.30	0.62	0.62	47.6%	47.6%	100.0%
125472 Government Buildings and Administrative Infrastructure	1.30	0.62	0.62	47.6%	47.6%	100.0%
Total For Vote	2.48	0.62	0.62	25.0%	25.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 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>	1.18	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.18	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Capital Purchases</i>	1.30	0.62	0.62	47.6%	47.6%	100.0%
231001 Non-Residential Buildings	1.05	0.50	0.50	47.6%	47.6%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.15	0.06	0.06	40.0%	40.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.06	0.06	59.2%	59.2%	100.0%
Grand Total:	2.48	0.62	0.62	25.0%	25.0%	100.0%
Total Excluding Taxes and Arrears:	2.48	0.62	0.62	25.0%	25.0%	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:1254 Legal Training	2.48	0.62	0.62	25.0%	25.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	1.18	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0010 Dummy Project	1.30	0.62	0.62	47.6%	47.6%	100.0%
Total For Vote	2.48	0.62	0.62	25.0%	25.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 119 Uganda Registration Services Bureau

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	0.474	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	1.284	1.758	1.737	136.8%	135.2%	98.8%
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		1.758	1.758	1.737	100.0%	98.8%	98.8%
Total GoU+Donor (MTEF)		1.758	1.758	1.737	100.0%	98.8%	98.8%
<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		1.758	1.758	1.737	100.0%	98.8%	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: 1259 VF - Uganda Registration Services Bureau	1.76	1.76	1.74	100.0%	98.8%	98.8%
Total For Vote	1.76	1.76	1.74	100.0%	98.8%	98.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow procurement and recruitment procedures that involve advertising, Evaluating, short-listing, and interviews and lack of a constituted board to carry out the recruitment process in time in the 1st quarter of the Financial Year

Limited Wage allocation hindering fast tracking of recruitment process leading to staff shortages, salary and gratuity arrears

Inability to acquire supplementary funding to fund Wage, Non-wage and capital development budget deficits

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: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote 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: 1259 VF - Uganda Registration Services Bureau			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		
<i>Description of Performance:</i>	45000 births, 6700 deaths, 1000 marriages, 60 Adoptions	48,996 Births, 1,950 Deaths, 2,461 Marriages, 52 Adoptions	Over performance attributed to recruitment of staff, in addition to restructuring and re-engineering business processes in the civil registry
<i>Performance Indicators:</i>			
No. of Deaths Certificates Issued	2500	1950	
No. of Births Certificates Issued	45000	48996	
<i>Output Cost:</i>	UShs Bn: 0.312	UShs Bn: 0.239	% Budget Spent: 76.7%
Output: 125902	Companies, Business names, documents and debentures registrations		
<i>Description of Performance:</i>	18000 companies, 60000 Documents, 6640 Business names, 3000 debentures	24040 Companies registered, 9,011 Business names, 16,667 Documents, 1,238 Debentures	Over performance attributed to recruitment of staff, in addition to partial restructuring and re-engineering business processes in the business registry
<i>Performance Indicators:</i>			
No. of Companies registered	18000	24040	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.009	% Budget Spent: 15.3%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	4 patents, 3 Industrial designs, 560 TradeMarks, 40 Copyrights	1,441 Trademarks registrations, 3 Patents registrations, 78 Copy rights registrations, 0 Industrial Designs registrations	Lack of inventions and innovations
<i>Performance Indicators:</i>			
No. of Patents registered	4	9	
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.011	% Budget Spent: 12.8%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>	6 Companies Liquidated	0 companies liquidated, 0 Properties sold, 0 liabilities settled, 8 Bankruptcy cases filed, 5 consultative meetings, 131 replies/responses made to claims Records searched for from archives, 31 Court appearances	Government Policy and low motivation by creditors and debtors to meet their obligation
<i>Output Cost:</i>	UShs Bn: 0.091	UShs Bn: 0.018	% Budget Spent: 19.4%
Vote Function Cost	UShs Bn:	1.758 UShs Bn:	1.737 % Budget Spent: 98.8%
Cost of Vote Services:	UShs Bn:	1.758 UShs Bn:	1.737 % Budget Spent: 98.8%

* Excluding Taxes and Arrears

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Need to recruit staff for regional offices to decentralise URSB services

Increase/revise MTEF to cater for Wage arrears and also adequately cater for current Non-Wage and Capital Development budget requirements to aid staffing and compilation of reliable and dependable reports.

Need to implement board resolution to enhance staff salaries across the board and in addition pay housing, transport and other allowances with effect from April 2012. This is to ensure that remuneration of staff is adequate in terms of attracting and retaining the requisite talent so as to maintain and improve 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:1259 VF - Uganda Registration Services Bureau	1.76	1.76	1.74	100.0%	98.8%	98.8%
<i>Class: Outputs Provided</i>	<i>1.76</i>	<i>1.76</i>	<i>1.74</i>	<i>100.0%</i>	<i>98.8%</i>	<i>98.8%</i>
125901 Births, Deaths, Marriages and Adoptions Registrations	0.31	0.31	0.31	100.0%	100.0%	100.0%
125902 Companies, Business names, documents and debentures registrations	0.06	0.06	0.06	100.0%	100.0%	100.0%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.08	0.08	0.08	100.0%	100.0%	100.0%
125904 Company Liquidation	0.09	0.09	0.09	100.0%	99.8%	99.8%
125905 Policy, consultation, planning and monitoring services	1.22	1.21	1.19	99.9%	98.2%	98.3%
Total For Vote	1.76	1.76	1.74	100.0%	98.8%	98.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.76	1.76	1.74	100.0%	98.8%	98.8%
211101 General Staff Salaries	0.47	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.47	0.47	N/A	N/A	100.0%
211103 Allowances	0.32	0.32	0.32	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	110.3%	110.3%	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%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.21	0.21	100.0%	96.0%	96.0%
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	0.0%	0.0%	N/A
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%
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%

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223002 Rates	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	96.7%	96.7%	100.0%
224002 General Supply of Goods and Services	0.26	0.26	0.26	100.0%	99.9%	99.9%
225001 Consultancy Services- Short-term	0.12	0.12	0.12	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel Abroad	0.04	0.04	0.04	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	0.03	0.03	0.01	100.0%	53.0%	53.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
Grand Total:	1.76	1.76	1.74	100.0%	98.8%	98.8%
Total Excluding Taxes and Arrears:	1.76	1.76	1.74	100.0%	98.8%	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:1259 VF - Uganda Registration Services Bureau	1.76	1.76	1.74	100.0%	98.8%	98.8%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	0.91	0.91	0.89	99.9%	97.6%	97.7%
02 Directorate of Civil Registration	0.31	0.31	0.31	100.0%	100.0%	100.0%
03 Directorate of Intellectual Property Registration	0.08	0.08	0.08	100.0%	100.0%	100.0%
04 Directorate of Business Registration & Liquidation	0.09	0.09	0.09	100.0%	99.8%	99.8%
05 Directorate of Finance & Administration	0.24	0.24	0.24	100.0%	100.0%	100.0%
06 Regional Offices	0.08	0.08	0.08	100.0%	100.0%	100.0%
07 Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
<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	1.76	1.76	1.74	100.0%	98.8%	98.8%

* Excluding Taxes and Arrears

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

Vote: 120 National Citizenship and Immigration Control

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	1.857	1.934	1.934	104.1%	104.1%	100.0%
	Non Wage	5.165	5.070	5.070	98.2%	98.2%	100.0%
Development	GoU	87.615	46.955	46.955	53.6%	53.6%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		94.638	53.959	53.959	57.0%	57.0%	100.0%
Total GoU+Donor (MTEF)		94.638	53.959	53.959	57.0%	57.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget		97.638	53.959	53.959	55.3%	55.3%	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	94.64	53.96	53.96	57.0%	57.0%	100.0%
Total For Vote	94.64	53.96	53.96	57.0%	57.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The capital budget under performed. Out of the budgeted shs 87.615 bn, only shs 68.402 bn was released, reflecting a 78% performance. This resulted in the non- payment of outstanding contractual obligations for supply of the National Identity Card project.

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: 120 National Citizenship and Immigration Control

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*

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: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>		-70,783 passports issued to citizens. -1,176 certificate of identity issued. -326 East African passports issued. -75 persons facilitated with conventional travel documents. -Passport issuance systems maintained at the headquarters and at the 3 Embassies abroad. -Lead time in issuance of passports is 10 days.	There is need to decentralise the issuance of passports to Regional Centers. This will decongest the Immigration Headquarters. Presently, not all passport applications received daily are processed immediately due to limited physical and systems capacity.
<i>Performance Indicators:</i>			
No of Ugandan citizens who have acquired a passport in the financial year		70783	
No. of days taken to issue of a passports.		10	
<i>Output Cost:</i>	UShs Bn: 2.744	UShs Bn: 2.744	% Budget Spent: 100.0%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>		-8,816 work Permits issued of which 1,438 are of class A, 758 of class D, 1,704 of class G1 and 4,809 are of Class G2. -3,746 Dependant passes issued for 2,342 spouses, 1,346 children and 88 other form of relations. -4,676 special passes(temporary work permits) issued.	Need to strengthen pre verification of work permit applications and equally strengthen monitoring of work permits after issuance to ensure compliance.
<i>Output Cost:</i>	UShs Bn: 1.283	UShs Bn: 1.283	% Budget Spent: 100.0%
Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.		

Vote: 120 National Citizenship and Immigration Control

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>		-Legal advice rendered on 105 passport/citizenship applications -24 immigration offenders were successfully prosecuted. -935 immigrants were arrested and /or investigated of which 301 had valid immigration facilities. 366 illegal immigrants were removed from the country. -Reviewed legislation and legal advice given on the following: (a) The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) Regulations, 2011/SI No 67 of 2011. (b) The Uganda Citizenship and Immigration Control (Establishment of Immigration Custody Centers) Regulations, S.I No 33/2012. (c) MOU between Turkey and Uganda on mutual abolition of Visas for holders of diplomatic passports. (d) Agreement between Interpol and Ministry of Internal Affairs on the use of Interpol Travel Documents.(e) Draft Cabinet Memo on proposed Amendments under the NGO Act. -S.I. No 33/2012 on establishment of Immigration Custody Center gazetted.	The continued lack of a holding facility for illegal immigrants is affecting the number of the offenders prosecuted.
<i>Performance Indicators:</i>			
No. of Prosecutions carried out.		24	
<i>Output Cost:</i>	US\$ Bn: 0.733	US\$ Bn: 0.638	% Budget Spent: 87.0%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	-Over 18,000 visas to be issued. -Non Tax Revenue to the tune of 21.6 billion to be collected.	-A total of 40,859 visas issued. -34 borders maintained and operational -Traveller cleared in 2 minutes.	Poor infrastructure at border posts including inadequate transport logistics hinders efficient and effective immigration service delivery.
<i>Output Cost:</i>	US\$ Bn: 0.538	US\$ Bn: 0.538	% Budget Spent: 100.0%
Output: 121106	Identity Cards issued.		

Vote: 120 National Citizenship and Immigration Control

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>	-Operationalise the registration of citizens and aliens. -Issue national identification cards.	-409 National ID Cards were personalised and issued to senior citizens, politicians and government officials during the pilot exercise. -6 million virgin National ID Cards were delivered. -606 staff of JLOS institutions registered for issuance of ID Cards. -Assorted machinery for ID Card production received.	Payment of outstanding contractual obligations remains pending. Funds budgeted was not released in the last quarter.
<i>Output Cost:</i>	US\$ Bn: 1.559	US\$ Bn: 1.192	% Budget Spent: 76.5%
Vote Function Cost	US\$ Bn: 94.638	US\$ Bn: 53.959	% Budget Spent: 57.0%
Cost of Vote Services:	US\$ Bn: 94.638	US\$ Bn: 53.959	% Budget Spent: 57.0%

* Excluding Taxes and Arrears

Non payment of outstanding contractual obligation is likely going to attract penalties in the next FY 2012/13. Given the budget cut, the Directorate has not made provision for payment of this obligation. Priority has been given to procurement of a Personalisation Center and operationalise issuance of national identity cards in the subsequent FY.

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		
Train more staff. Conduct publicity especially regarding the National Security Information System, illegal immigration etc.	25 newly recruited staff trained in Intergrated Border Management, One stop border concept and on the EAC Common Market Protocol.	.
Complete construction of Suam River, Amudat, Lia, Goli and Bunagana and equip them. Complete the architectural design for construction of Immigration Headquarters, commence construction of Immigration Headquarters.	Construction of the borders of Amudat, Suam River and Bunagana almost completed.	However, the borders of Goli, Lia delayed due to structural defects.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Conduct document conversion for EDMS, implement the ICT Masterplan, establish a Wide Area Network, extend PISCES Coverage to more borders, upgrade software, procure back up server, scanners.	Contractor to undertake document conversion identified pending contract signing. The entire Directorate is now fully locally networked. PISCES Software upgraded to capture biometric details of travellers.	Undertaking a Wider Area Network remains unimplemented due to the high cost.

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	% GoU Budget	% GoU Releases
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Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1211 Citizenship and Immigration Services	94.64	53.96	53.96	57.0%	57.0%	100.0%
<i>Class: Outputs Provided</i>	8.53	8.24	8.24	96.6%	96.6%	100.0%
121101 Citizens facilitated to travel in and out of the country.	2.74	2.74	2.74	100.0%	100.0%	100.0%
121102 Facilitated entry, stay and exit of foreign expatriates.	1.28	1.28	1.28	100.0%	100.0%	100.0%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	0.73	0.64	0.64	87.0%	87.0%	100.0%
121104 Policy, monitoring and public relations.	1.67	1.75	1.75	104.6%	104.6%	100.0%
121105 Border Control.	0.54	0.54	0.54	100.0%	100.0%	100.0%
121106 Identity Cards issued.	1.56	1.29	1.29	82.6%	82.6%	100.0%
<i>Class: Capital Purchases</i>	86.11	45.72	45.72	53.1%	53.1%	100.0%
121172 Government Buildings and Administrative Infrastructure	0.17	0.17	0.17	100.0%	100.0%	100.0%
121177 Purchase of Specialised Machinery & Equipment	85.93	45.54	45.54	53.0%	53.0%	100.0%
Total For Vote	94.64	53.96	53.96	57.0%	57.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	45.54	45.54	N/A	N/A	100.0%
312202	0.00	45.54	45.54	N/A	N/A	100.0%
Output Class: Outputs Provided	8.53	8.14	8.14	95.5%	95.5%	100.0%
211101 General Staff Salaries	1.86	1.93	1.93	104.1%	104.1%	100.0%
211103 Allowances	0.87	0.83	0.83	96.3%	96.3%	100.0%
221001 Advertising and Public Relations	0.07	0.06	0.06	93.7%	93.7%	100.0%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.15	0.15	94.4%	94.4%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221006 Commissions and Related Charges	0.23	0.21	0.21	91.7%	91.7%	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	0.21	0.21	0.21	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.25	0.25	98.0%	98.0%	100.0%
221012 Small Office Equipment	0.07	0.07	0.07	97.2%	97.2%	100.0%
222001 Telecommunications	0.06	0.06	0.06	92.0%	92.0%	100.0%
222002 Postage and Courier	0.15	0.11	0.11	75.0%	75.0%	100.0%
222003 Information and Communications Technology	0.35	0.27	0.27	75.0%	75.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	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	1.72	1.62	1.62	94.1%	94.1%	100.0%
225001 Consultancy Services- Short-term	0.55	0.48	0.48	86.3%	86.3%	100.0%
227001 Travel Inland	0.75	0.70	0.70	93.0%	93.0%	100.0%
227002 Travel Abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.05	0.03	0.03	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.23	0.23	92.8%	92.8%	100.0%
228001 Maintenance - Civil	0.09	0.09	0.09	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	0.34	0.34	0.34	100.0%	100.0%	100.0%
Output Class: Capital Purchases	89.11	0.27	0.27	0.3%	0.3%	100.0%
231001 Non-Residential Buildings	0.17	0.17	0.17	100.0%	100.0%	100.0%
231004 Transport Equipment	0.00	0.09	0.09	N/A	N/A	100.0%
231005 Machinery and Equipment	85.93	0.00	0.00	0.0%	0.0%	N/A

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	3.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	97.64	53.96	53.96	55.3%	55.3%	100.0%
Total Excluding Taxes and Arrears:	94.64	53.96	53.96	57.0%	57.0%	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:1211 Citizenship and Immigration Services	94.64	53.96	53.96	57.0%	57.0%	100.0%
<i>Recurrent Programmes</i>						
01 Office of the Director	1.67	1.75	1.75	104.6%	104.6%	100.0%
02 Legal and Inspection Services	0.73	0.64	0.64	87.0%	87.0%	100.0%
03 Citizenship and Passport Control	2.79	2.79	2.79	100.0%	100.0%	100.0%
04 Immigration Control	1.82	1.82	1.82	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1167 National Security Information Systems Project	87.61	46.96	46.96	53.6%	53.6%	100.0%
1230 Support to National Citizenship and Immigration Control	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	94.64	53.96	53.96	57.0%	57.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 133 Directorate of Public Prosecutions

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	4.129	4.258	4.258	103.1%	103.1%	100.0%
	Non Wage	7.590	7.590	7.569	100.0%	99.7%	99.7%
Development	GoU	0.698	0.275	0.273	39.4%	39.2%	99.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.417	12.123	12.100	97.6%	97.4%	99.8%
Total GoU+Donor (MTEF)		12.417	12.123	12.100	97.6%	97.4%	99.8%
<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	12.717	12.423	12.400	97.7%	97.5%	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:1255 Public Prosecutions	12.42	12.12	12.10	97.6%	97.4%	99.8%
Total For Vote	12.42	12.12	12.10	97.6%	97.4%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were insufficient resources to implement all the planned activities. The Directorate was affected by a budget cut and as a result out of the planned shs.698m earmarked for the Development budget funding, only shs. 275m out of the budgeted 698m was received. Activities such as procurement of furniture and ICT equipments were affected. The ban on procurement of Government vehicles also affected budget 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>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 133 Directorate of Public Prosecutions

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: 1255 Public Prosecutions			
Output: 125501	Criminal Prosecutions		
<i>Description of Performance:</i>	175,650 Cases Prosecuted 2,500,000 witnesses interviewed.100 investigations initiated.300,000 cases perused.2 w/shops 516 DPP/CID meetings held & 30 International conf. attended.318 Sas trained.4 consultancies conducted &4 Professional retreats held	156,101 Cases Prosecuted 1,630,318 witnesses interviewed, 85 Investigations initiated. 222,760 cases perused. 6 DPP/CID meeting held, 1 DPP/CID workshop held & 31 International conferences attended. 100 SA's trained.	Fewer than planned sessions were held in the Supreme court, Court of Appeal and at Margistrates' courts. We were also not able to operationalise our services in all the planned new stations early enough due to inadequate resources.
<i>Performance Indicators:</i>			
No. of prosecution led investigations	80	85	
No. of criminal cases registered & perused	250,000	222760	
No. of criminal cases prosecuted	180,000	156101	
<i>Output Cost:</i>	US\$ Bn: 6.653	US\$ Bn: 6.653	% Budget Spent: 100.0%
Output: 125503	International Affairs & Field Operations		
<i>Description of Performance:</i>	-120 mutual legal assistance & 40 extraditions handled - 104 field monitoring visits & 50 performance meetings held - 50 cases of international nature new crime trends handled -135 Staff trained in International matters & 1032 media programs held	-45 Mutual Legal Assistance & 12 extraditions handled -3 routine & 103 field monitoring visits,29 performance meetings held -48 cases of international nature new crime trends handled -61 media programs held	Fewer than anticipated transnational cases, extraditions and mutual legal assistance requests were received
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	60	48	
<i>Output Cost:</i>	US\$ Bn: 0.418	US\$ Bn: 0.418	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 12.417	US\$ Bn: 12.100	% Budget Spent: 97.4%
Cost of Vote Services:	US\$ Bn: 12.417	US\$ Bn: 12.100	% Budget Spent: 97.4%

* Excluding Taxes and Arrears

The Directorate received some assistance from other development partners. 38 staff received training in Juvenile Justice conducted by the Justice for Children project in collaboration with Unicef.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Open 11 new offices.- Solicit for increased funding to the directorate. - Restructure the Directorate. -Construct new Office buildings.	Operationalised 11 new offices, consultations on the restructuring process on going and draft report presented to DPP top management. Construction of DPP offices in Kumi, Ntungamo and Kalangala commenced while other offices on completion in Kamuli, Hoima, Moyo, Dokolo and Amuru.	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:1255 Public Prosecutions	12.42	12.12	12.10	97.6%	97.4%	99.8%
<i>Class: Outputs Provided</i>	<i>11.72</i>	<i>11.85</i>	<i>11.83</i>	<i>101.1%</i>	<i>100.9%</i>	<i>99.8%</i>
125501 Criminal Prosecutions	6.65	6.65	6.65	100.0%	100.0%	100.0%
125502 Information Management and Communication	0.98	0.98	0.98	100.0%	99.9%	99.9%
125503 International Affairs & Field Operations	0.42	0.42	0.42	100.0%	100.0%	100.0%
125504 Human Resource and Administration support	2.85	2.98	2.96	104.5%	103.9%	99.4%
125505 Inspection and Quality Assurance	0.77	0.77	0.77	100.0%	99.7%	99.7%
125506 Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.70</i>	<i>0.27</i>	<i>0.27</i>	<i>39.4%</i>	<i>39.2%</i>	<i>99.5%</i>
125571 Acquisition of Land by Government	0.08	0.03	0.03	33.3%	33.3%	100.0%
125572 Government Buildings and Administrative Infrastructure	0.03	0.01	0.01	33.3%	33.3%	100.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
125576 Purchase of Office and ICT Equipment, including Software	0.20	0.15	0.15	75.2%	75.2%	100.0%
125578 Purchase of Office and Residential Furniture and Fittings	0.27	0.09	0.09	32.8%	32.3%	98.4%
Total For Vote	12.42	12.12	12.10	97.6%	97.4%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	11.72	11.85	11.83	101.1%	100.9%	99.8%
211101 General Staff Salaries	4.07	4.20	4.20	103.2%	103.2%	100.0%
211103 Allowances	0.96	0.96	0.96	100.0%	100.0%	100.0%
211104 Statutory salaries	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.16	0.16	0.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.28	0.28	0.28	100.0%	100.0%	100.0%
221003 Staff Training	0.39	0.39	0.39	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.58	0.58	0.58	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	0.15	0.15	0.15	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.72	0.72	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.06	0.06	0.06	100.0%	97.4%	97.4%
222001 Telecommunications	0.18	0.18	0.18	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	0.04	0.04	0.04	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	0.69	0.69	0.69	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.83	0.83	0.83	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.85	0.85	0.85	100.0%	100.0%	100.0%
227002 Travel Abroad	0.27	0.27	0.27	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.36	0.36	0.36	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.29	0.27	100.0%	93.5%	93.5%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.30	0.30	0.30	100.0%	100.0%	100.0%
312206 Gross Tax	0.30	0.30	0.30	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.70	0.27	0.27	39.4%	39.2%	99.5%
231001 Non-Residential Buildings	0.03	0.01	0.01	33.3%	33.3%	100.0%
231004 Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.20	0.15	0.15	75.2%	75.2%	100.0%
231006 Furniture and Fixtures	0.27	0.09	0.09	32.8%	32.3%	98.4%
311101 Land	0.08	0.03	0.03	33.3%	33.3%	100.0%
Grand Total:	12.72	12.42	12.40	97.7%	97.5%	99.8%
Total Excluding Taxes and Arrears:	12.42	12.12	12.10	97.6%	97.4%	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:1255 Public Prosecutions	12.42	12.12	12.10	97.6%	97.4%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	2.80	2.92	2.91	104.6%	104.0%	99.4%
02 Prosecutions	6.65	6.65	6.65	100.0%	100.0%	100.0%
03 Inspection and Quality Assurance	0.77	0.77	0.77	100.0%	99.7%	99.7%
04 International Affairs and Field Operations	0.42	0.42	0.42	100.0%	100.0%	100.0%
05 Records, Information and Computer Service	0.98	0.98	0.98	100.0%	99.9%	99.9%
06 Internal Audit	0.11	0.11	0.11	100.0%	100.0%	100.0%
Z2 dummy	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0364 Assistance to Prosecution	0.70	0.27	0.27	39.4%	39.2%	99.5%
Total For Vote	12.42	12.12	12.10	97.6%	97.4%	99.8%

* Excluding Taxes and Arrears

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

Vote: 144 Uganda Police Force

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	122.833	142.940	142.940	116.4%	116.4%	100.0%
Recurrent Non Wage	67.909	101.103	101.065	148.9%	148.8%	100.0%
Development GoU	40.954	55.178	55.161	134.7%	134.7%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	231.696	299.220	299.166	129.1%	129.1%	100.0%
Total GoU+Donor (MTEF)	231.696	299.220	299.166	129.1%	129.1%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	8.725	8.725	8.725	100.0%	100.0%	100.0%
Total Budget	240.421	307.945	307.891	128.1%	128.1%	100.0%
<i>(iii) Non Tax Revenue</i>	10.740	0.000	0.000	0.0%	0.0%	N/A
Grand Total	251.161	307.945	307.891	122.6%	122.6%	100.0%
Excluding Taxes, Arrears	242.436	299.220	299.166	123.4%	123.4%	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: 1256 Police Services	242.44	299.22	299.17	123.4%	123.4%	100.0%
Total For Vote	242.44	299.22	299.17	123.4%	123.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

*Unforeseen events like the public disorders, riots (walk to work demonstrations), by-elections and terrorist threats make police to reallocate resources or overspend.

*Fluctuations in exchange rates for activities and requirements that have to be paid for in foreign currencies.

*Inflation leading to increased fuel, consumables and food prices, hence increased costs in operations.

*Emergencies such as floods in Teso and Karamoja regions and mudslides in Mt Elgon region (Bulambuli, Bududa) that often requires relocation of the displaced.

*Procurement process is long.

*Limited resources for verifications of all activities and projects for timely reports.

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote 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>			
Programs and Projects			
26.16 Bn Shs	Programme/Project:	03	Directorate of Human Resource Mangement & Dev't
	Reason:		
21.50 Bn Shs	Programme/Project:	07	Directorate of Logistics and Engineering
	Reason:		
5.05 Bn Shs	Programme/Project:	0385	Assistance to Uganda Police
	Reason:		
1.61 Bn Shs	Programme/Project:	13	Specialised Forces Unit
	Reason:		
0.91 Bn Shs	Programme/Project:	12	Kampala Metropolitan Police
	Reason:		
0.80 Bn Shs	Programme/Project:	06	Directorate of Counter Terrorism.
	Reason:		
0.69 Bn Shs	Programme/Project:	10	Directorate of Political Commissariat
	Reason:		
0.58 Bn Shs	Programme/Project:	05	Directorate of Criminal Intelligence and Invest'ns
	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*

<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

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>	Enhanced public safety. Reduced incidence of civil disobedience, reduced usage in illicit fire arms, reduced road accidents	Policed the CAF and World Cup qualifier matches at Namboole. Ensured security on Martyrs day, Easter, International labour day and Heroes day. Coordinated security operational planning and monitoring against refugee influx in Kisoro due to on going war in DRC and public disorder in Elegu/Nimule Uganda-South Sudan for alleged mistreatment of traders and transporters in Juba. Drafted operational plans to monitor safety and security on the Kampala-Juba highway. Policed All Africa Land Forces Summit, bye-elections in Jinja and Bushenyi. Monitered performance of 12 private security organizations and inspected 18 armed PSOs in KMP. Issued 24 temporary permits and 200 permits to import/export fire arms and permitted use of 475 fire arms. Authorized and supervised 39 PSO to recruit and train security guards. Also supervised training of 31 applicants for civilian fire arms at PTS Kibuli. Carried out district traffic inspections in Soroti, Mbale, Jinja, Mbarara, Amuru, Gulu, Masindi and Masaka. Sensitized stakeholders on road safety in Jinja, Masaka and Kamplala. Conducted refresher courses for 230 traffic officers. Tested 21,348 learner drivers for acquisition of driver permits. Inspected 6,231 accident vehicles to ascertain their road worthiness before the accident, found 1, 256 to be DMCs, 51 unfit for road use and 18 were written off. Issued Express Penalty Scheme to traffic offenders.	NA
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	28,000	8294	
No. of police personnel deployed	43668	43668	
No of traffic and road accidents handled	4,500	22272	

Vote: 144 Uganda Police Force

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>Output Cost:</i>	UShs Bn: 15.433	UShs Bn: 16.687	% Budget Spent: 108.1%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Increased response to crime. Reduced CID case workload, Improved case management. Improved quality of crime intelligence, collection and usage in investigation. Continue training of CID personnel.	Investigated 35,957 criminal cases reported, took 6,097 cases to court, with 1,409 conviction and 4,566 cases pending in court. A total of 2178 cases were investigated under case back log. Under the initiative of JLOS, conducted case weeding of 17,544 unmeritorious cases from the investigation system in the districts, regions and at CID headquarters. The institutional case management committees conducted inspection and monitoring of case back log management in the SE, KMP, CE, CW and MW regions. Improved the delivery and quality of police investigative services to the public with the special investigations monitoring secretariat. Analysed 202 finger prints, 52 questioned documents and 31 forensic exhibits. Investigated tribal clashes in Budnibugyo, NAADS fraud in several districts, political and electoral offences during bye-elections. Summoned witnesses in the anti- corruption court and high court. Sensitized 140 DPCs and Regional CIDs on forensic evidence, 24 officers in criminal proceedings, 3 in anti- corruption and economic crime and a refresher course for 40 detectives in Northern region.	Investigation of complex violent and cyber crimes
<i>Performance Indicators:</i>			
Warden: Prisoner ratio	-	-	
No. of Forensics and cyber crime investigated.	880	508	
No. of cases per CID officer	20	23	
No. of Cases investigated and concluded	330,000	43813	
<i>Output Cost:</i>	UShs Bn: 21.240	UShs Bn: 21.836	% Budget Spent: 102.8%
Output: 125603	Counter Terrorism		

Vote: 144 Uganda Police Force

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>	Sensitisation and public awareness on counter terrorism. Strong community policing programs, Protection of high value terrorists targets, border points and Increased capacity to identify and respond to terrorist incidents.	Sensitized the public on terrorism. Enhanced information sharing on terrorism and wanted terrorist suspects. Intensified surveillance along International borders and vital installations within the country.	Continuos threats of terrorism in the great lakes region.
<i>Output Cost:</i>	UShs Bn: 4.259	UShs Bn: 5.054	% Budget Spent: 118.7%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	Increased public awareness on laws, rights and duties. Increased community participation. Strong child and family protection services.	Sensitized 246 stakeholders (DPCs, OC stations, OC posts, CIDs, CFPUs, CLOs, OC Records, In charge counters, Crime intelligence officers, crime preventers, child protection committes, medical practitioners, CDOs, probation and social welfare officers) on child protection, Sexual Gender Based Violence and the new laws in the related fields in the regions of NNE, N, NW, W, S and E. Ccounselled 2,735 families countrywide. Monitored and inspected the activities and programmes of CFPU in N, NNE, NW, W, S and E regions. Sensitized 800 students of Kings College Buddo on safety tips. Conducted 5 media community sensitizations in Bundibugyo on the rights/responsibilities of children. Conducted training for 120 CLOs on Training of Trainers. Sensitized 20 ex-combatants and ex-convicts at Nakazosi-Masaka Rd, 100 residents of mutundwe Kabowa zone and 50 bus owners, drivers and conductors at the bus terminal-Kampala on crime prevention	Engagement of the general public in popular vigilance and neighbourhood watch through model police post initiatives and community sensitization.
<i>Output Cost:</i>	UShs Bn: 6.219	UShs Bn: 6.910	% Budget Spent: 111.1%
Output: 125605	Mobile Police Patrols		

Vote: 144 Uganda Police Force

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>	Reduced incidents of civil disobedience. Reduced crime.	Handled 57 cases of public disorder. 49 were cases of Incitement to violence, 6 Election related, 1 case of Promoting sectarianism and One (1) Treason case was referred to CID for investigation. Policed CAF and World cup qualifier matches at Nambole Managed A4C demonstrations, strikes by Universities' students, traders in city markets, UTODA drivers and Boda Boda cyclists in KCCA. Policed major events like IPU assembly, ICAO meeting and other public events. Conducted motorized patrols to curb down general crime like iron bar hitmen in the suburbs of KCCA.	Maintenance of law and order in the major towns and KCCA as well as provided security at national events
<i>Output Cost:</i>	US\$ Bn: 26.517	US\$ Bn: 27.297	% Budget Spent: 102.9%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	Enhanced peace in Karamoja and the neighbouring communities. Reduced possession of illegal guns. Minimised incidences of cattle rustling and theft.	Registered a total of 22 incidents of cattle rustling compared to 40 incidents in 2010, and in collaboration with the UPDF, recovered 4,489 out of the 6,866 stolen heads of cattle. Conducted sensitization to encourage voluntary disarmament in the Karamoja region. Continued to coordinate with other security forces in Karamoja and its neighbourhood to improve security and safety to boost agricultural production.	Feeding, consumables and logistics provision during operations.
<i>Performance Indicators:</i>			
No. of guns recovered (Anti stock theft)	350	15	
<i>Output Cost:</i>	US\$ Bn: 20.349	US\$ Bn: 20.830	% Budget Spent: 102.4%
Output: 125607	Other Specialised Police Services		

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote 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>	Timely response to emergencies. Public aware of specialized Police support services. Enhanced support to investigations.	Handled 67 fire emergencies. Rescued 27 people from fire. Trained 200 people on fire safety, prevention and response to emergencies. Inspected 15 buildings to ascertain their fire safety compliance. The canine unit responded to 1,663 reported cases, arrested 811 suspected persons and recovered 257 exhibits. Conducted general patrols and surveillance on water, responded to emergencies and rescued 33 people. Also conducted 2 search and rescue operations rehearsals. Trained 12 coxswains at Kigo Marine base and inducted 10 W/PPCs on attachment. Participated in Joint Security Survey and Mapping of Albertine Oil belt in the districts of Ntoroko, Kibale, Hoima, Buliisa and Nwoya. In collaboration with district officials from Ministry of Works, sensitized landing site dwellers of mayuge, Nabuganyi, and Kasana on fishing illegalities and enforcement. Recovered and retrieved 37 dead bodies due to drowning. Policed beaches and recreation points near water, performed VIP escorts to kalangala, Ngamba islands and on Lake Albert. Reinforced Misingo detach with 01 new fibre boat and an outboard 75hp engine, resolved conflict surrounding the LPA and nearby landing sites and participated in MCS training jointly with department of Fisheries Resources from Uganda, Kenya and Tanzania.	NA
<i>Output Cost:</i>	US\$ Bn: 37.013	US\$ Bn: 37.365	% Budget Spent: 101.0%
Output: 125609	Police, Command, Control and Planning		

Vote: 144 Uganda Police Force

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>	Reduced crime.Strong public complaint system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Annual workplans, budgets and strategic plans coordinated and developed.	Provided strategic and leadership guidance on bye-elections in Bushenyi.Procured classified information and stores especially on terrorist and other crime related activities as well as public protests.Hosted South Sudanese police entourage. Tracked and streamlined case backlog monitoring unit in the CID. Supervised field units. Carried out regional Police Management policy awareness and assessment meetings in W and E regions. Held sensitization meetings on effective policing approach in land conflict management and public relations. Established the alleged harassment and torture of fish mongers in Lake Kyoga landing sites in Amolatar district.	
<i>Output Cost:</i>	US\$ Bn: 9.820	US\$ Bn: 9.351	% Budget Spent: 95.2%
Output: 125651	Cross Border Criminal investigations (Interpol)		

Vote: 144 Uganda Police Force

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>	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.	Participated in the Human Rights training for senior officers, the experts' sub-committee for implementation of the common market protocol, Rural Border patrol training with US department officials, planning design for SGBV and EAPCCO meeting to assess resolutions of police chiefs. Attended Police Command Post Exercise (PCPX) steering committee meeting in Kigali, capacity building programme on complementary training initiative on enhancement of Interpol notices in Dar-es salaam and multi-national training on securing drug-related evidence in Nairobi. Coordinated the signing of MOU between Uganda Government and AU in Addis Ababa. Conducted the AMISOM pre-selection screening exercise, hosted 9 officials from African Union who assessed individual police officers for readiness of deployment to Somalia. Coordinated the deployment of 1 police officer to UN Mission in Liberia (UNMIL) and UN pre-deployment course for 3 officers in Addis Ababa. Coordinated the arrest of 7 drug traffickers. Posted Interpol Liaison officers to border posts of Lwakhakha and Mutukula. Tracked 126 motor vehicles reported stolen in Uganda and recovered 5 motor vehicles outside Uganda and 10 within Uganda. Completed phase I of the Interpol Navigation Database. Coordinated investigations into electronic fraud, email hacking, mail bom and phishing and offensive communication. Coordinated police law enforcement task force on trafficking in persons, reffered 6 cases of TIPs for investigations by SIU, rescued and coordinated return of 26 victims from various	NA

Vote: 144 Uganda Police Force

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
		destinations such as Kuwait, malaysia, Bagdad, China, Oman, and Zambia. Received 25 reports of 328 stolen and lost travel documents, arrested 21 suspects, took 7 suspects to court, 3 convicted, 4 pending in court while 10 are under investigations. Repatriated 2 illegal entrants and deported 4 non-nationals to Rwanda, Somalia and Cameroon but also received 276 Ugandans deported from abroad. Arrested and handed over 6 fugitives to destinations as USA, Rwanda and Kenya and received 1 fugitive from Juba. Processed and issued 3,438 certificates of good conduct, verified 383 motor vehicles through the Global Interpol Communication System I-24/7. The system identified 8 vehicles as stolen. Signed the agreement for recognition of Interpol travel document. Conducted operations against counterfeit medicines and pharmaceutical products in Northern region in collaboration with NDA, CIID and ISO in which 14 suspects were taken to court.	
<i>Performance Indicators:</i>			
No of Peacekeepers deployed on international boundaries	500	205	
No of international criminals repatriated	60	331	
<i>Output Cost:</i>	UShs Bn: 0.468	UShs Bn: 0.468	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 242.436	UShs Bn: 299.166	% Budget Spent: 123.4%
Cost of Vote Services:	UShs Bn: 242.436	UShs Bn: 299.166	% Budget Spent: 123.4%

* Excluding Taxes and Arrears

*High food prices leading to increased feeding costs in operations.

*Inability to pay all the contractual obligations due to limited release of funds.

* Fluctuation in foreign exchange rates affecting investments paid in foreign currency.

*Limited resource provisions for fuel and maintenance considering the fact that the fleet and other equipment has expanded.

*Outstanding arrears are affecting delivery of goods and services as service providers are reluctant to continue incurring debts.

*Relocation of 6,211 personnel to pave way for the implementation of PPP in KMP.

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

*Police services have expanded due to creation of new districts and operationalization of police posts at sub county level calling for more resources for rent.

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		
Conclude training and deploy 5500 police officers. Conduct promotions and mgt courses to improve on command . Increase visibility and operationalise sub county posts.	Prepared the 5500 police officers at PTS Kabalye-Masindi for pass out. Installed 508 of the 847 uniports procured in order to operationalize the 121 Police Posts within the PRDP districts. Trained the promoted NCOs and inspectorates of KMP on command and leadership courses.	Constant public disturbances occasionally required deployment of trainees to boost man power in curbing the riotious situations.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Relocate 6211 personnel of KMP and start implementing the PPP. Provide accommodation,communication and other logistics to leverage police operations. Pay contractual obligations for helicopter, boats,vehicles and public order management equipment.	A relocation plan for 6211 families currently staying at the proposed PPP sites is in place. Continued with payment of contractual obligations for public order management equipment and vehicles.	Secured insurance claims for procurement of a twin engine helicopter to replace the one that crashed.
Automate CIID records and train personnel in modern scientific and forensic investigations technology	Secured Shs 500M from JLOS for the procurement of the AFIS machine.	Crime Records Management System is being developed as it's a component of the AFIS.

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	231.70	299.22	299.17	129.1%	129.1%	100.0%
<i>Class: Outputs Provided</i>	<i>190.27</i>	<i>243.57</i>	<i>243.54</i>	<i>128.0%</i>	<i>128.0%</i>	<i>100.0%</i>
125601 Area Based Policing Services	15.43	16.69	16.69	108.1%	108.1%	100.0%
125602 Criminal Investigations	21.24	21.85	21.84	102.9%	102.8%	99.9%
125603 Counter Terrorism	4.26	5.05	5.05	118.7%	118.7%	100.0%
125604 Community Based Policing	6.22	6.91	6.91	111.1%	111.1%	100.0%
125605 Mobile Police Patrols	26.52	27.30	27.30	102.9%	102.9%	100.0%
125606 Anti Stock Theft	20.35	20.83	20.83	102.4%	102.4%	100.0%
125607 Other Specialised Police Services	37.01	37.37	37.37	101.0%	101.0%	100.0%
125608 Police Accommodation and Welfare	40.17	61.67	61.67	153.5%	153.5%	100.0%
125609 Police, Command, Control and Planning	9.82	10.32	10.32	105.1%	105.1%	100.0%
125610 Police Administrative and Support Services	9.25	35.58	35.57	384.7%	384.5%	100.0%
<i>Class: Outputs Funded</i>	<i>0.47</i>	<i>0.47</i>	<i>0.47</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125651 Cross Border Criminal investigations (Interpol)	0.47	0.47	0.47	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>40.95</i>	<i>55.18</i>	<i>55.16</i>	<i>134.7%</i>	<i>134.7%</i>	<i>100.0%</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	5.97	5.95	75.3%	75.1%	99.7%

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125675 Purchase of Motor Vehicles and Other Transport Equipment	5.28	20.74	20.74	393.1%	393.1%	100.0%
125677 Purchase of Specialised Machinery & Equipment	27.52	28.24	28.24	102.6%	102.6%	100.0%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total For Vote	231.70	299.22	299.17	129.1%	129.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	0.97	0.97	N/A	N/A	100.0%
229201	0.00	0.97	0.97	N/A	N/A	100.0%
Output Class: Outputs Provided	190.27	242.61	242.57	127.5%	127.5%	100.0%
211101 General Staff Salaries	122.73	142.84	142.84	116.4%	116.4%	100.0%
211103 Allowances	1.08	1.28	1.28	118.5%	118.1%	99.6%
211104 Statutory salaries	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	0.05	91.7%	91.2%	99.5%
213002 Incapacity, death benefits and funeral expenses	0.11	0.10	0.10	91.7%	91.1%	99.4%
221001 Advertising and Public Relations	0.04	0.03	0.03	69.3%	69.3%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	66.7%	66.4%	99.5%
221003 Staff Training	4.18	10.16	10.16	243.2%	243.1%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	66.7%	32.5%	48.8%
221006 Commissions and Related Charges	0.21	0.19	0.19	91.7%	91.7%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	85.0%	84.9%	99.9%
221008 Computer Supplies and IT Services	0.08	0.07	0.07	91.7%	91.6%	99.9%
221009 Welfare and Entertainment	0.13	0.12	0.12	91.7%	91.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.30	0.30	92.3%	92.3%	100.0%
221012 Small Office Equipment	0.08	0.07	0.07	92.7%	92.5%	99.8%
221017 Subscriptions	0.01	0.00	0.00	66.7%	66.6%	99.9%
222001 Telecommunications	0.84	0.84	0.84	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.10	0.10	91.7%	91.7%	100.0%
223003 Rent - Produced Assets to private entities	1.60	1.60	1.60	100.0%	100.0%	100.0%
223005 Electricity	11.67	9.80	9.80	84.0%	84.0%	100.0%
223006 Water	4.03	4.03	4.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.11	0.10	0.10	91.7%	91.6%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.07	100.0%	91.4%	91.4%
224002 General Supply of Goods and Services	21.75	39.83	39.82	183.1%	183.1%	100.0%
224003 Classified Expenditure	3.42	5.02	5.02	146.6%	146.6%	100.0%
225002 Consultancy Services- Long-term	0.40	0.32	0.32	79.2%	79.2%	100.0%
226001 Insurances	0.96	0.24	0.24	25.1%	25.1%	100.0%
226002 Licenses	0.03	0.02	0.02	66.7%	66.6%	99.8%
227001 Travel Inland	0.54	0.61	0.61	112.1%	112.1%	100.0%
227002 Travel Abroad	0.72	0.81	0.81	112.5%	112.5%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	0.07	91.7%	91.7%	100.0%
227004 Fuel, Lubricants and Oils	9.32	20.43	20.43	219.1%	219.1%	100.0%
228001 Maintenance - Civil	1.00	0.86	0.86	85.7%	85.7%	100.0%
228002 Maintenance - Vehicles	2.33	2.41	2.41	103.3%	103.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.07	0.07	91.7%	91.6%	100.0%
229200 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.04	0.02	0.02	66.7%	66.6%	100.0%
Output Class: Outputs Funded	9.19	9.19	9.19	100.0%	100.0%	100.0%

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
262101 Contributions to International Organisations (Curre	0.47	0.47	0.47	100.0%	100.0%	100.0%
312206 Gross Tax	8.72	8.72	8.72	100.0%	100.0%	100.0%
Output Class: Capital Purchases	40.95	55.18	55.16	134.7%	134.7%	100.0%
231001 Non-Residential Buildings	5.30	4.40	4.39	83.0%	82.9%	99.9%
231002 Residential Buildings	2.64	1.58	1.56	59.8%	59.2%	99.1%
231004 Transport Equipment	3.92	20.29	20.29	518.0%	518.0%	100.0%
231005 Machinery and Equipment	27.52	28.24	28.24	102.6%	102.6%	100.0%
231006 Furniture and Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
231008 Aircraft	1.36	0.45	0.45	33.3%	33.3%	100.0%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
Grand Total:	240.42	307.95	307.89	128.1%	128.1%	100.0%
Total Excluding Taxes and Arrears:	231.70	299.22	299.17	129.1%	129.1%	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:1256 Police Services	231.70	299.22	299.17	129.1%	129.1%	100.0%
<i>Recurrent Programmes</i>						
01 Command and Control	9.30	9.75	9.75	104.9%	104.9%	100.0%
02 Directorate of Administration	1.38	1.47	1.47	106.9%	106.7%	99.8%
03 Directorate of Human Resource Mangement & Dev't	6.12	32.29	32.28	527.7%	527.5%	100.0%
04 Directorate of Police Operations	1.24	1.58	1.58	127.5%	127.5%	100.0%
05 Directorate of Criminal Intellegence and Invest'ns	20.50	21.08	21.08	102.8%	102.8%	100.0%
06 Directorate of Counter Terrorism.	4.26	5.05	5.05	118.7%	118.7%	100.0%
07 Directorate of Logistics and Engineering	40.17	61.67	61.67	153.5%	153.5%	100.0%
08 Directorate of Interpol & Peace Support Operations	1.21	1.24	1.23	102.3%	101.1%	98.8%
09 Directorate of Information and Communications Tech	1.56	1.60	1.60	102.7%	102.7%	100.0%
10 Directorate of Political Commissariat	6.22	6.91	6.91	111.1%	111.1%	100.0%
11 Directorate of Research, Planning and Development	0.52	0.57	0.57	109.1%	108.7%	99.6%
12 Kampala Metropolitan Police	14.20	15.11	15.11	106.4%	106.4%	100.0%
13 Specialised Forces Unit	83.88	85.50	85.49	101.9%	101.9%	100.0%
14 Internal Audit Unit	0.19	0.21	0.21	110.9%	110.9%	100.0%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	34.71	50.49	50.49	145.5%	145.5%	100.0%
1107 Police Enhancement PRDP	6.25	4.69	4.67	75.0%	74.7%	99.6%
Total For Vote	231.70	299.22	299.17	129.1%	129.1%	100.0%

* Excluding Taxes and Arrears

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

Vote: 145 Uganda Prisons

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	25.676	27.934	27.934	108.8%	108.8%	100.0%
Recurrent Non Wage	29.219	36.116	36.034	123.6%	123.3%	99.8%
Development GoU	10.502	6.634	6.615	63.2%	63.0%	99.7%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	65.396	70.684	70.583	108.1%	107.9%	99.9%
Total GoU+Donor (MTEF)	65.396	70.684	70.583	108.1%	107.9%	99.9%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.914	0.914	0.914	100.0%	100.0%	100.0%
Total Budget	66.310	71.598	71.497	108.0%	107.8%	99.9%
<i>(iii) Non Tax Revenue</i>						
	7.084	0.000	0.000	0.0%	0.0%	N/A
Grand Total	73.394	71.598	71.497	97.6%	97.4%	99.9%
Excluding Taxes, Arrears	72.480	70.684	70.583	97.5%	97.4%	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: 1257 Prison and Correctional Services	72.48	70.68	70.58	97.5%	97.4%	99.9%
Total For Vote	72.48	70.68	70.58	97.5%	97.4%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance in budget execution was a combination of factors ranging from budget shortfalls that resulted into requests for supplementary expenditure, effect of inflation most especially in the first and second quarter of the Financial year and to some extent the long procurement process for high value projects.

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>
Programs and Projects

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

2.30 Bn Shs	Programme/Project:	07	Welfare & Rehabilitation
	Reason:		
1.71 Bn Shs	Programme/Project:	01	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*

[illegible]

Vote: 145 Uganda Prisons

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>	Over 4000 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 5700 acres (food worth shs.6.6bn), mgt of 1,000 heads of cattle, 300 acres planted with trees	800 inmates being trained in industrial skills; 3000 inmates being trained in agricultural production; 1,600 convicted inmates enrolled in formal education programme and 900 on informal education; 45 inmates obtained certificate in entrepreneurship and small scale business from MUBS; 50 inmates were trade tested (12 in masonry works, 38 in other industrial tests; a total of 147 inmates successfully completed various levels of formal education (PLE-87, UCE-30,UACE-30); 800 heads of cattle looked after; 2,300 Tons of Maize produced; 16 tractors, 2 lorries and other farm machinery maintained; inmates training manuals developed ; farm machinery procured last FY2010-11 delivered; 1,900 acres of land cleared and planted with maize; farm inputs (seeds, Fertilisers, Herbicides, fuel), and farm tools (hoes) procured At outcome level: Rate of recidivism reduced from approximately 27% to 26.8% Prisons farm production contribution to prisoners' maize feeding requirements was 25%	There was increase in prices of training materials that affected the number on prisoners on industrial training. However, on the number of inmates receiving counseling services, UPS overshot the target
<i>Performance Indicators:</i>			
No. of prisoners trained in (agricultural;vocational) skills	4000	3800	
No. of offenders receiving counselling services	1200	1500	
<i>Output Cost:</i>	UShs Bn: 4.334	UShs Bn: 2.536	% Budget Spent: 58.5%
Output: 125702	Prisoners and Staff Welfare		

Vote: 145 Uganda Prisons

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>	A daily average of 34,224 prisoners fed; a daily average of 528 prisoners taken to 211 courts spread countrywide; 4,839 admissions and 122,130 outpatients treated; 34,224 prisoners & 6,963 staff provided with uniform; 200 female prisoners given beds	<p>A daily average of 32,967 prisoners looked after - meals and other basic necessities of life; 2,700 offenders reintegrated into communities; dressed all prisoners with uniform, a daily average of 521 prisoners produced to 211 courts spread countrywide; sanitary items (Bar soap, liquid soap, sanitary pads, razor blades and jizzy) provided to prisoners; 500 staff enlisted into SACCO; 220 prisons staff benefited from duty free shop items increasing the number of beneficiaries to 878 staff;</p> <p>At outcome level; Morbidity rate among prisoners reduced from 45 to 42 per 1,000 due to improved sanitation, accommodation facilities and health promotion campaigns. Mortality rate among prisoners reduced from 2/1000 to 1.5/1000 held prisoners; Remand to convict ratio reduced from 54% to 52%. This was due to intensity of case backlog reduction programmes Prisoners average length of stay on remand reduced from 15 to 14 months.</p>	No major variations registered
<i>Performance Indicators:</i>			
No. of prisoners fed;	34224	32967	
<i>Output Cost:</i> UShs Bn:	22.276	UShs Bn: 23.415	% Budget Spent: 105.1%
Output: 125705	Prisons Management		

Vote: 145 Uganda Prisons

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>	Utilities paid for; assets register and assets management system completed; equipment maintained; 40 computers procured & 84 maintained; Assets Movement controlled, Electricity installed in Ibuga, Bufulubi and Nakasongora; Service delivery standards enf	<p>Effective communication undertaken in all prison – 52 lines at HQTRs, 25 lines at Luzira complex, 95 lines in 167 stations, 3 internet accounts and 465 BCUG accounts maintained; 74 computers, 6 laptops, 30 telephone handsets and 1 PABX machine serviced; A total of 2,638 engraved in 5 regions (KER, Central, Mid central, South Western and Southern regions); 20 computers procured ; effective communication undertaken in all 226 prisons units; 4 prisons stations renovated; all staff provided with staff uniform</p> <p>At outcome level; Escape rate reduced from 10 to 9.5 per 1,000 held prisoners and the rate of recapture increased from 46.5 to 48 per 100 escaped prisoners</p> <p>The custodial staff to prisoner ratio reduced from 1:4.5 to 1:6. This was due to increase in prisoner population growth rate (6.1%); and the high annual staff attrition (annual average of 200). The request to conduct recruitment in FY2012/2013 is not yet approved, implying that, at the projected level of prisoners' population growth rate and the rate of staff attrition, the ratio is likely to reduce further</p>	The increase in prisoners' population growth together with staff attrition led to a decrease in staff to prisoner ratio
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio	1:4	1:6	
<i>Output Cost:</i>	US\$ Bn: 28.448	US\$ Bn: 28.094	% Budget Spent: 98.8%
Output: 125751	Murchison Bay Hospital		
<i>Description of Performance:</i>	Shs.268.75m transferred to the hospital; 4,839 admissions administered hence reducing morbidity rate by 15%	3,147 admissions and 86,273 Outpatient cases treated with support from Ministry of health; Hospital machinery maintained	The positive variation was due to improvement in hygiene
<i>Output Cost:</i>	US\$ Bn: 0.270	US\$ Bn: 0.270	% Budget Spent: 100.0%
Output: 125780	Construction and Rehabilitation of Prisons		

Vote: 145 Uganda Prisons

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>	Completion of Mbarara & Patiko; reception prison at Kakuto constructed; Expansion of Kasangati, Kotido & Ndurwa prisons; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Construction works for Kitulya, Kapchorwa, and Lira ongoing; Construction works for Kiruhura, Pader and Paidha completed; sanitation works for Nakasongola prison on-going; construction works for Bushenyi prison on-going; Construction works for Patiko phase two ongoing; contract for reconstruction of a rehabilitation centre at Namalu signed At outcome level; Congestion levels on the other hand increased from 212% to 217%. This has been due to increase in Prisoners' population – a daily average of 32,967 (2011/2012) compared to 31,046 (2010/2011)	Insufficient funds with inadequate releases led to variations in planned outputs. That's why some the projects were dropped and others for which contracts were signed, did not take off.
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	10	4	
No. of prisons constructed	8	3	
<i>Output Cost:</i>	US\$ Bn: 5.434	US\$ Bn: 2.609	% Budget Spent: 48.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 72.480	<i>US\$ Bn:</i> 70.583	<i>% Budget Spent:</i> 97.4%
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i> 72.480	<i>US\$ Bn:</i> 70.583	<i>% Budget Spent:</i> 97.4%

* *Excluding Taxes and Arrears*

With reasonably early release for the current quarter, it is believed that vote performance will improve hoping that the same will apply in the subsequent quarters.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 1257 Prison and Correctional Services		

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
2,000 offenders trained in industrial skills in 13 prisons in carpentry, tailoring, metal fabrication and printing workshops; Widened clientele served with industrial products; 4,000 offenders trained in agricultural skills in 11 non-project farms	800 inmates being trained in industrial skills; 3000 inmates being trained in agricultural production; 1,600 convicted inmates enrolled in formal education programme and 900 on informal education; 45 inmates obtained certificate in entrepreneurship and small scale business from MUBS; 50 inmates were trade tested (12 in masonry works, 38 in other industrial tests; a total of 147 inmates successfully completed various levels of formal education (PLE-87, UCE-30,UACE-30); 800 heads of cattle looked after; 2,300 Tons of Maize produced; 16 tractors, 2 lorries and other farm machinery maintained; inmates training manuals developed ; farm machinery procured last FY2010-11 delivered; 1,900 acres of land cleared and planted with maize; farm inputs (seeds, Fertilisers, Herbicides, fuel), and farm tools (hoes) procured	Seaso 2 is not yet harvested. It is goods in progress
Procure 6 vehicles for delivery of prisoners to courts and and 3 vehicles for delivery of supplies; 3 meals per day per prisoner; 1 pair of uniform per prisoner	12 vehicles for delivery of prisoners to court and other delivery areas have been purchased	The urgent need for delivery of prisoners to court and improvement in other service delivery areas led to need for procurement of more vehicles
Completion of Mbarara & Patiko; reception prison at Kakuto; Expansion of Kasangati, Kotido & Ndorwa construction of a ward; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Construction works for Kitalya, Kapchorwa, and Lira ongoing; Construction works for Kiruhura, Pader and Paidha completed; sanitation works for Nakasongola prison on-going; construction works for Bushenyi prison on-going; Construction works for Patiko phase two ongoing; contract for reconstruction of a rehabilitation centre at Namalu signed	Insufficient funds with inadequate releases led to variations in planned outputs. That's why some the projects were dropped and others for which contracts were signed, did not take off.

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:1257 Prison and Correctional Services	65.40	70.68	70.58	108.1%	107.9%	99.9%
<i>Class: Outputs Provided</i>	56.84	65.49	65.39	115.2%	115.0%	99.8%
125701 Rehabilitation & re-integration of offenders	3.25	2.56	2.54	78.6%	78.0%	99.3%
125702 Prisoners and Staff Welfare	16.28	24.53	24.52	150.7%	150.7%	100.0%
125703 Administration, planning, policy & support services	8.87	10.32	10.24	116.3%	115.5%	99.3%
125705 Prisons Management	28.45	28.09	28.09	98.8%	98.8%	100.0%
<i>Class: Outputs Funded</i>	0.27	0.27	0.27	100.0%	100.0%	100.0%
125751 Murchison Bay Hospital	0.27	0.27	0.27	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	8.28	4.92	4.92	59.4%	59.4%	100.0%
125772 Government Buildings and Administrative Infrastructure	0.57	0.34	0.34	60.5%	60.5%	100.0%

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.24	1.24	98.4%	98.4%	100.0%
125777 Purchase of Specialised Machinery & Equipment	1.02	0.73	0.73	71.3%	71.3%	100.0%
125780 Construction and Rehabilitation of Prisons	5.43	2.61	2.61	48.0%	48.0%	100.0%
Total For Vote	65.40	70.68	70.58	108.1%	107.9%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	1.11	1.11	N/A	N/A	100.0%
229201	0.00	1.11	1.11	N/A	N/A	100.0%
Output Class: Outputs Provided	56.84	64.39	64.29	113.3%	113.1%	99.8%
211101 General Staff Salaries	25.68	27.83	27.83	108.4%	108.4%	100.0%
211103 Allowances	1.09	0.95	0.94	86.7%	86.1%	99.3%
211104 Statutory salaries	0.00	0.10	0.10	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.07	0.05	0.05	75.5%	75.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	69.2%	69.2%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	84.7%	84.7%	100.0%
221002 Workshops and Seminars	0.51	0.45	0.45	87.4%	87.4%	100.0%
221003 Staff Training	1.20	0.93	0.93	77.4%	77.4%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	84.7%	84.7%	100.0%
221006 Commissions and Related Charges	0.31	0.24	0.24	76.7%	76.7%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	84.1%	84.1%	100.0%
221008 Computer Supplies and IT Services	0.10	0.08	0.08	76.7%	76.7%	100.0%
221009 Welfare and Entertainment	0.11	0.09	0.09	81.2%	81.2%	100.0%
221010 Special Meals and Drinks	0.10	0.09	0.09	84.7%	84.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.34	0.34	78.9%	78.9%	100.0%
221012 Small Office Equipment	0.04	0.03	0.03	76.7%	76.7%	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	80.8%	80.8%	100.0%
222001 Telecommunications	0.20	0.20	0.20	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.04	0.03	0.03	80.8%	80.8%	100.0%
223003 Rent - Produced Assets to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	3.89	3.89	3.89	100.0%	100.0%	100.0%
223006 Water	1.31	1.31	1.31	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.60	0.63	0.63	104.6%	104.6%	100.0%
224001 Medical and Agricultural supplies	0.17	0.13	0.13	73.3%	73.3%	100.0%
224002 General Supply of Goods and Services	14.28	22.53	22.46	157.8%	157.3%	99.7%
225001 Consultancy Services- Short-term	0.20	0.19	0.19	97.4%	97.4%	100.0%
225002 Consultancy Services- Long-term	0.11	0.10	0.10	87.5%	87.5%	100.0%
227001 Travel Inland	1.56	1.31	1.31	84.1%	84.1%	100.0%
227002 Travel Abroad	0.25	0.25	0.25	99.4%	99.4%	100.0%
227004 Fuel, Lubricants and Oils	1.19	1.19	1.19	100.4%	100.4%	100.0%
228001 Maintenance - Civil	0.21	0.17	0.17	80.2%	80.2%	100.0%
228002 Maintenance - Vehicles	0.95	0.79	0.79	83.4%	83.4%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.34	0.24	0.22	70.5%	65.0%	92.1%
228004 Maintenance Other	0.00	0.00	0.00	0.0%	0.0%	N/A
229200 Sale of goods purchased for resale	1.62	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	1.18	1.18	1.18	100.0%	100.0%	100.0%

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264101 Contributions to Autonomous Inst.	0.27	0.27	0.27	100.0%	100.0%	100.0%
312206 Gross Tax	0.91	0.91	0.91	100.0%	100.0%	100.0%
Output Class: Capital Purchases	8.28	4.92	4.92	59.4%	59.4%	100.0%
231001 Non-Residential Buildings	0.37	0.19	0.19	52.4%	52.4%	100.0%
231002 Residential Buildings	2.54	1.39	1.39	54.7%	54.7%	100.0%
231004 Transport Equipment	1.26	1.24	1.24	98.4%	98.4%	100.0%
231005 Machinery and Equipment	1.02	0.73	0.73	71.3%	71.3%	100.0%
281503 Engineering and Design Studies and Plans for Capital	2.34	0.64	0.64	27.5%	27.5%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.01	0.01	25.0%	25.0%	100.0%
311101 Land	0.72	0.72	0.72	100.0%	100.0%	100.0%
Grand Total:	66.31	71.60	71.50	108.0%	107.8%	99.9%
Total Excluding Taxes and Arrears:	65.40	70.68	70.58	108.1%	107.9%	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:1257 Prison and Correctional Services	65.40	70.68	70.58	108.1%	107.9%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	3.81	5.60	5.52	146.8%	144.8%	98.7%
02 Prison Industries	0.38	0.32	0.32	84.8%	84.8%	100.0%
03 Prison Farms	1.10	0.90	0.90	81.9%	81.9%	100.0%
04 Prison Medical Services	1.18	1.12	1.12	95.0%	95.0%	100.0%
05 Prison Inspection & Regional Services	21.75	21.58	21.58	99.2%	99.2%	100.0%
06 Staff Training and Training School	3.86	3.58	3.58	92.8%	92.8%	100.0%
07 Welfare & Rehabilitation	15.36	23.68	23.67	154.1%	154.0%	100.0%
08 Planning & Institutional Reforms	0.75	0.68	0.68	91.2%	91.2%	100.0%
09 Communication, Lands & Estates	6.36	6.22	6.22	97.8%	97.8%	100.0%
10 Internal Audit	0.35	0.38	0.38	108.9%	108.9%	100.0%
<i>Development Projects</i>						
0386 Assistance to the UPS	9.19	5.63	5.61	61.3%	61.1%	99.7%
1109 Prisons Enhancement - Northern Uganda	1.32	1.00	1.00	76.1%	76.1%	100.0%
Total For Vote	65.40	70.68	70.58	108.1%	107.9%	99.9%

* Excluding Taxes and Arrears

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

Vote: 148 Judicial Service Commission

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	0.652	0.489	0.489	74.9%	74.9%	100.0%
	Non Wage	1.515	1.515	1.495	100.0%	98.7%	98.7%
Development	GoU	0.097	0.073	0.073	75.0%	75.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.263	2.076	2.056	91.7%	90.9%	99.1%
Total GoU+Donor (MTEF)		2.263	2.076	2.056	91.7%	90.9%	99.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.043	0.029	0.029	66.7%	66.7%	100.0%
Total Budget		2.306	2.105	2.085	91.2%	90.4%	99.1%

* 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	2.26	2.08	2.06	91.7%	90.9%	99.1%
Total For Vote	2.26	2.08	2.06	91.7%	90.9%	99.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The shortfall in the wages was due to unfilled posts in JSC and that of the development budget was due to the fact that 25% of the budgeted funds were not released.

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: 148 Judicial Service Commission

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: 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, 9 Job advertisements run in different newspapers 12 commission meetings held, job recruitments sessions held	4 job adverts for Grade 1 Magistrates, Justices of the Supreme Court, Court of Appeal, High Court and Deputy Registrars were run; 22 recruitment sessions were held; 11 Commission meetings held; 43 Grade 1 Magistrates recruited; 18 Judicial Officers confirmed;	Extra funds to facilitate the recruitment of more judicial officers was obtained from the JLOS SWAP basket.
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	61	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.366	% Budget Spent: 96.3%
Output: 125802	Public Complaints System		
<i>Description of Performance:</i>	75% of disciplinary cases disposed off, 24 disciplinary meetings held, courts inspected, materials for Anti-corruption printed, public complaints investigated	161 cases were closed by the Commission; 18 Disciplinary Committee Sessions.	Since the new Commission commenced its duties in February 2012, 18 sessions could be held.
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	161	
Disciplinary Committee meetings	24	18	
<i>Output Cost:</i>	US\$ Bn: 0.455	US\$ Bn: 0.430	% Budget Spent: 94.5%
Output: 125803	Public awareness and participation in justice administration		
<i>Description of Performance:</i>	36 radio talk shows & spot messages held, citizens handbook translated into Luo, 8,000 copies of citizens handbook printed in Luganda and Lunyakitara, IEC materials printed, 8 impact assessment trips carried out, forum on performance management held	36 radio talk shows were held; Spot messages were produced and run on different local stations; 02 performance management workshops were held; Printed 3,773 citizen books Translation of the Citizens; Handbook to Luo was finalised; Impact assessment visits made; 2,015 copies of the prison inmates rights' booklet were printed	The cost of printing services increased in the course of the year and hence not all the planned printing was done.
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.408	% Budget Spent: 95.5%
Vote Function Cost	US\$ Bn: 2.263	US\$ Bn: 2.056	% Budget Spent: 90.9%
Cost of Vote Services:	US\$ Bn: 2.263	US\$ Bn: 2.056	% Budget Spent: 90.9%

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

The 25% cut on development expenditure implies that the planned capital procurements were not made and this negatively impacts on JSC activities.

The mandate of carrying out civic education is grossly underfunded. This thinly spreads the impact of JSC activities across the country.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
36 radio talk shows to be held in various regions of Uganda, 8,000 copies of translated Citizens handbook to be printed into Luganda and Runyakitara, translate citizens handbook into Luo, print IEC materials on Election laws, discipline of judiciary officers	36 radio talk shows were conducted in across the country	None
	4,000 brochures and 4,500 pamphlets on land and succession law, and Resolution of land disputes were printed and disseminated.	The cost of printing escalated in the course of the year.
	Printed and disseminated 3,773 Copies of the English, Runyakitara and Luganda versions of the citizens handbook ;	None
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 9 job advertisement in different newspapers and hold 12 recruitment sessions	The Citizen's Handbook was translated into Luo; Briefs were made during the Commission meetings.	None
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; 6 trips for courts inspection/collection of complaints	161 cases disposed of by the Commission; 18 Disciplinary Committee Sessions; 97 investigations conducted; Court Inspection carried out	The Commission commenced its work in February 2012 and received extra funding from the JLOS SWAP basket.

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	2.26	2.08	2.06	91.7%	90.9%	99.1%
<i>Class: Outputs Provided</i>	<i>2.17</i>	<i>2.00</i>	<i>1.98</i>	<i>92.5%</i>	<i>91.6%</i>	<i>99.0%</i>
125801 Recruitment of Judicial Officers	0.38	0.37	0.37	96.7%	96.6%	99.9%
125802 Public Complaints System	0.46	0.43	0.43	94.5%	94.5%	100.0%
125803 Public awareness and participation in justice administration	0.43	0.43	0.41	100.0%	95.5%	95.5%
125805 Administrative and human resource support	0.69	0.57	0.57	81.9%	81.9%	100.0%
125806 Research and planning for administration of justice	0.21	0.21	0.21	100.0%	100.0%	100.0%

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Capital Purchases</i>	0.10	0.07	0.07	75.0%	75.0%	100.0%
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	33.3%	33.3%	100.0%
125877 Purchase of Specialised Machinery & Equipment	0.06	0.05	0.05	92.5%	92.5%	100.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	55.5%	55.5%	100.0%
Total For Vote	2.26	2.08	2.06	91.7%	90.9%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class:</i>	0.00	0.06	0.06	N/A	N/A	100.0%
312202	0.00	0.06	0.06	N/A	N/A	100.0%
<i>Output Class: Outputs Provided</i>	2.17	2.00	1.98	92.5%	91.6%	99.0%
211101 General Staff Salaries	0.65	0.49	0.49	74.9%	74.9%	100.0%
211103 Allowances	0.25	0.25	0.25	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.07	100.0%	79.4%	79.4%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.12	0.12	0.12	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.20	100.0%	99.9%	99.9%
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	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	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	0.02	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel Inland	0.21	0.21	0.21	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Output Class: Outputs Funded</i>	0.04	0.03	0.03	66.7%	66.7%	100.0%
312206 Gross Tax	0.04	0.03	0.03	66.7%	66.7%	100.0%
<i>Output Class: Capital Purchases</i>	0.10	0.02	0.02	18.0%	18.0%	100.0%
231005 Machinery and Equipment	0.07	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.03	0.02	0.02	55.5%	55.5%	100.0%
Grand Total:	2.31	2.10	2.09	91.2%	90.4%	99.1%
Total Excluding Taxes and Arrears:	2.26	2.08	2.06	91.7%	90.9%	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
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Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote 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>
VF:1258 Recruitment, Discipline, Research & Civic Education	2.26	2.08	2.06	91.7%	90.9%	99.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.07	0.94	0.94	87.1%	87.1%	100.0%
02 Education and Public Affairs	0.43	0.43	0.41	100.0%	95.5%	95.5%
03 Planning, Research and Inspection	0.67	0.64	0.64	96.2%	96.2%	100.0%
04 Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0390 Judicial Service Commission	0.10	0.07	0.07	75.0%	75.0%	100.0%
Total For Vote	2.26	2.08	2.06	91.7%	90.9%	99.1%

* Excluding Taxes and Arrears

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

Vote: 003 Office of the Prime Minister

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	1.753	1.725	1.725	98.4%	98.4%	100.0%
	Non Wage	24.388	24.380	24.261	100.0%	99.5%	99.5%
Development	GoU	49.617	35.382	35.648	71.3%	71.8%	100.8%
	Donor*	99.693	53.814	41.060	54.0%	41.2%	76.3%
GoU Total		75.758	61.487	61.634	81.2%	81.4%	100.2%
Total GoU+Donor (MTEF)		175.451	115.301	102.694	65.7%	58.5%	89.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	15.637	15.637	15.637	100.0%	100.0%	100.0%
Total Budget		191.088	130.938	118.330	68.5%	61.9%	90.4%

* 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: 1301 Policy Coordination, Monitoring and Evaluation	16.53	10.10	10.49	61.1%	63.4%	103.9%
VF: 1302 Disaster Preparedness, Management and Refugees	12.88	10.24	10.23	79.5%	79.4%	99.9%
VF: 1303 Management of Special Programs	143.52	92.74	79.87	64.6%	55.6%	86.1%
VF: 1349 Administration and Support Services	2.51	2.23	2.10	88.6%	83.7%	94.4%
Total For Vote	175.45	115.30	102.69	65.7%	58.5%	89.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget execution during the fourth quarter was affected by zero releases for most GoU development programmes . Therefore leading to low deliveries on 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

Vote: 003 Office of the Prime Minister

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: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		
<i>Description of Performance:</i>	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)	5 PCC - Policy Coordination Committee meetings) 3 TICC - Technical Implementation Coordination Committee11 1 Cabinet Retreat on the Semi-Annual Government Report	No variation
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	17	
<i>Output Cost:</i>	UShs Bn: 1.643	UShs Bn: 1.392	% Budget Spent: 84.7%
Output: 130102	Government business in Parliament coordinated		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	8 Bills passed (OPM/Parliament) 37 Papers presented (OPM/Parliament) 18 Reports concluded(OPM/Parliament) 18 Motions moved (OPM/Parliament) 22 Ministerial Statements made (OPM/Parliament) 6 Questions for Oral Answer responded to (OPM/Parliament)	Shortage of resources
<i>Performance Indicators:</i>			
No. of questions responded to by Ministers in place	54	6	
Report of Government Business in Parliament Produced	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.323	UShs Bn: 0.320	% Budget Spent: 99.3%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Half yearly & AGPR; Annual Performance Conference held	A cabinet retreat conducted in March	No variation
<i>Output Cost:</i>	UShs Bn: 9.155	UShs Bn: 5.268	% Budget Spent: 57.5%
Vote Function Cost	UShs Bn: 16.534	UShs Bn: 10.491	% Budget Spent: 63.4%
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201	Effective preparedness and response to disasters		

Vote: 003 Office of the Prime Minister

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>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Capacity bulding and strenthening done in 69 Districts Local governments	No Variation
<i>Performance Indicators:</i>			
No. of risk, hazard and vulnerability assessments made	10	15	
No. of district preparedness/ contingency plans	13	40	
<i>Output Cost:</i>	UShs Bn: 1.040	UShs Bn: 0.846	% Budget Spent: 81.3%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment missions and reportsmade, mainstreaming of disaster risk reduction activities into plans and programmes of national and LGs	Refugees Received and settled 8540 Congolese Refugees in Nakivale, Oruchinga and Rwamwanja Refugee Settlements.	Shortage of resources
<i>Performance Indicators:</i>			
No. of refugees settled and repatriated	44,000	8540	
<i>Output Cost:</i>	UShs Bn: 0.282	UShs Bn: 0.216	% Budget Spent: 76.5%
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	Supported disaster victims across the country with food and non-food relief items, field assessments on disasters and food security on going .	No Variation
<i>Output Cost:</i>	UShs Bn: 9.738	UShs Bn: 7.870	% Budget Spent: 80.8%
Output: 130206	Refugees and host community livelihoods improved		
<i>Description of Performance:</i>	Baseline survey on quality of social services, levels of household income, remaining refugee settlements gazetted	Received and settled 8540 Congolese Refugees in Nakivale, Oruchinga and Rwamwanja Refugee Settlements.	No Variation
<i>Performance Indicators:</i>			
No. of refugees settled and allocated land	150,000	8540	
<i>Output Cost:</i>	UShs Bn: 0.945	UShs Bn: 0.943	% Budget Spent: 99.7%
Vote Function Cost	UShs Bn: 12.880	UShs Bn: 10.230	% Budget Spent: 79.4%
Vote Function: 1303 Management of Special Programs			
Output: 130301	Implementation of PRDP coordinated and monitored		

Vote: 003 Office of the Prime Minister

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>	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	Full scale implementation of NUSAF 2, KALIP and ARLEP is on going in the Districts of Karamoja and Northern Uganda region	No Variation
<i>Performance Indicators:</i>			
No. of PMC reports produced	4	2	
<i>Output Cost:</i>	US\$ Bn: 36.946	US\$ Bn: 4.959	% Budget Spent: 13.4%
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	Payment of Civilian veterans is an ongoing activity	No Variation
<i>Output Cost:</i>	US\$ Bn: 7.887	US\$ Bn: 7.851	% Budget Spent: 99.5%
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	Roll over the implementation of LRDP to 39 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	Implementation of LRDP ongoing in 39 LGs in central and Western Districts	No Variation
<i>Output Cost:</i>	US\$ Bn: 9.325	US\$ Bn: 5.254	% Budget Spent: 56.3%
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Performance:</i>	Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	Full scale implementation of ALREP and KALIP Programmes to increase the food security campaign in Karamoja	No Variation
<i>Output Cost:</i>	US\$ Bn: 2.217	US\$ Bn: 1.894	% Budget Spent: 85.4%
Vote Function Cost	US\$ Bn: 143.525	US\$ Bn: 79.871	% Budget Spent: 55.6%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 2.512	US\$ Bn: 2.102	% Budget Spent: 83.7%
Cost of Vote Services:	US\$ Bn: 175.451	US\$ Bn: 102.694	% Budget Spent: 58.5%

* Excluding Taxes and Arrears

There is visible challenge which lies still in the low financial releases for the operations of programmes under government of Uganda funding. This has affected the implementation of the development projects, and significantly lead to roll over of most of the planned activities.

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		

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Hold information and national Guidance TWG meetings	Held information and national Guidance TWG meetings	No Variation
Vote Function: 13 49 Administration and Support Services		
Continue to procure the IT equipments as they are required	Continue to procure the IT equipments as they are required	N/A
Repair and maintain the existing assets in working condition. Board off obsolete assets	Repair and maintain the existing assets in working condition. Board off obsolete assets	N/A
Rent offices for NUSAF	Rent offices for NUSAF	
Staff training and developement	Staff training and developement	N/A
Provision of office Welfare	Provision of office Welfare	
Recruitment of staff	Recruitment of staff	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Emphasize and practice the result based planining through assessment of performance contracts and progress of JAF indicators	Emphasized and practice the result based planining through assessment of performance contracts and progress of JAF indicators	No Variation
Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	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	11.98	9.93	10.00	82.9%	83.4%	100.7%
<i>Class: Outputs Provided</i>	<i>10.17</i>	<i>8.29</i>	<i>8.37</i>	<i>81.5%</i>	<i>82.2%</i>	<i>100.9%</i>
130101 Government policy implementation coordination	1.25	0.93	0.94	74.4%	75.1%	101.0%
130102 Government business in Parliament coordinated	0.32	0.32	0.32	99.8%	99.3%	99.5%
130103 Sector planning and budgeting	0.41	0.21	0.21	51.3%	51.3%	100.0%
130104 National guidance	0.86	0.65	0.66	75.7%	76.3%	100.8%
130105 Dissemination of Public Information	1.65	1.02	1.00	61.7%	60.7%	98.4%
130106 Functioning National Monitoring and Evaluation	5.68	5.16	5.24	90.9%	92.2%	101.4%
<i>Class: Outputs Funded</i>	<i>1.11</i>	<i>1.11</i>	<i>1.11</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
130151 Transfers to government units	1.11	1.11	1.11	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.70</i>	<i>0.52</i>	<i>0.52</i>	<i>74.8%</i>	<i>74.8%</i>	<i>100.0%</i>
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.47	0.47	94.7%	94.7%	100.0%
130176 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.1%	25.1%	100.0%
130179 Acquisition of Other Capital Assets	0.15	0.04	0.04	25.1%	25.0%	99.9%
VF:1302 Disaster Preparedness, Management and Refugees	12.88	10.24	10.23	79.5%	79.4%	99.9%
<i>Class: Outputs Provided</i>	<i>12.00</i>	<i>9.96</i>	<i>9.99</i>	<i>83.0%</i>	<i>83.2%</i>	<i>100.3%</i>
130201 Effective preparedness and response to disasters	1.04	0.86	0.85	82.8%	81.3%	98.2%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.28	0.22	0.22	76.6%	76.5%	99.9%
130204 Relief to disaster victims	9.74	7.94	7.87	81.5%	80.8%	99.1%
130206 Refugees and host community livelihoods improved	0.95	0.94	1.05	99.8%	111.5%	111.8%

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Capital Purchases</i>	0.88	0.27	0.24	31.4%	27.9%	88.7%
130271 Acquisition of Land by Government	0.34	0.08	0.06	25.1%	17.8%	71.1%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.14	0.14	34.0%	34.0%	99.9%
130276 Purchase of Office and ICT Equipment, including Software	0.12	0.05	0.04	40.0%	34.4%	85.9%
VF:1303 Management of Special Programs	48.39	39.10	39.31	80.8%	81.2%	100.5%
<i>Class: Outputs Provided</i>	36.12	31.41	31.54	87.0%	87.3%	100.4%
130301 Implementation of PRDP coordinated and monitored	2.43	1.38	1.41	56.8%	58.1%	102.4%
130302 Payment of gratuity and coordination of war debts' clearance	7.89	7.89	7.87	100.0%	99.8%	99.8%
130304 Coordination of the implementation of LRDP	9.33	6.77	6.72	72.7%	72.1%	99.2%
130305 Coordination of the implementation of KIDDP	2.22	1.91	1.89	86.2%	85.4%	99.1%
130306 Pacification and development	14.26	13.46	13.64	94.4%	95.7%	101.4%
<i>Class: Outputs Funded</i>	3.42	2.07	2.12	60.5%	61.9%	102.3%
130351 Transfers to Government units	3.42	2.07	2.12	60.5%	61.9%	102.3%
<i>Class: Capital Purchases</i>	8.85	5.62	5.65	63.5%	63.8%	100.5%
130371 Acquisition of Land by Government	0.36	0.36	0.36	100.0%	100.0%	100.0%
130372 Government Buildings and Administrative Infrastructure	2.39	1.41	1.40	58.9%	58.6%	99.6%
130375 Purchase of Motor Vehicles and Other Transport Equipment	2.59	1.84	1.88	71.2%	72.6%	102.1%
130376 Purchase of Office and ICT Equipment, including Software	0.55	0.37	0.37	66.5%	66.5%	100.0%
130377 Purchase of Specialised Machinery & Equipment	2.96	1.64	1.64	55.5%	55.5%	99.9%
VF:1349 Administration and Support Services	2.51	2.23	2.10	88.6%	83.7%	94.4%
<i>Class: Outputs Provided</i>	1.62	1.49	1.48	91.8%	90.9%	99.0%
134901 Ministerial and Top Management Services	0.94	0.94	0.93	99.7%	99.5%	99.9%
134902 Policy Planning and Budgeting	0.17	0.16	0.16	98.9%	98.5%	99.6%
134903 Ministerial Support Services	0.52	0.39	0.38	75.2%	72.8%	96.8%
<i>Class: Outputs Funded</i>	0.50	0.50	0.39	100.0%	77.9%	77.9%
134951 UVAB Coordinated	0.50	0.50	0.39	100.0%	77.9%	77.9%
<i>Class: Capital Purchases</i>	0.39	0.24	0.24	60.8%	60.8%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.21	0.21	62.6%	62.6%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.5%	50.5%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	50.5%	50.0%	99.0%
Total For Vote	75.76	61.49	61.63	81.2%	81.4%	100.2%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class:	0.00	1.52	1.56	N/A	N/A	103.1%
312202	0.00	1.52	1.56	N/A	N/A	103.1%
Output Class: Outputs Provided	59.92	49.69	49.90	82.9%	83.3%	100.4%
211101 General Staff Salaries	1.75	1.73	1.73	98.4%	98.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.08	0.08	40.7%	40.7%	99.9%
211103 Allowances	2.04	1.59	1.60	77.7%	78.3%	100.9%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	98.0%	98.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	94.3%	91.5%	97.0%
221001 Advertising and Public Relations	0.22	0.19	0.18	85.5%	78.8%	92.2%
221002 Workshops and Seminars	3.09	2.35	2.33	76.1%	75.3%	99.0%
221003 Staff Training	0.32	0.16	0.16	51.0%	51.0%	99.9%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	97.4%	97.3%	99.9%
221006 Commissions and Related Charges	0.00	0.00	0.00	122.8%	109.7%	89.3%
221007 Books, Periodicals and Newspapers	0.11	0.10	0.10	85.4%	84.4%	98.8%
221008 Computer Supplies and IT Services	0.25	0.14	0.14	58.3%	58.0%	99.5%
221009 Welfare and Entertainment	0.09	0.07	0.07	74.6%	74.3%	99.7%

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.27	0.27	78.4%	77.6%	98.9%
221012 Small Office Equipment	0.16	0.09	0.09	53.9%	53.2%	98.8%
221016 IFMS Recurrent Costs	0.03	0.03	0.03	82.4%	82.1%	99.7%
222001 Telecommunications	0.24	0.16	0.16	66.7%	68.0%	101.9%
222002 Postage and Courier	0.01	0.01	0.01	85.1%	82.9%	97.4%
222003 Information and Communications Technology	0.15	0.06	0.07	43.7%	45.7%	104.6%
223001 Property Expenses	0.03	0.01	0.01	40.3%	40.1%	99.6%
223003 Rent - Produced Assets to private entities	0.81	0.81	0.81	100.0%	100.0%	100.0%
223004 Guard and Security services	0.13	0.08	0.08	61.7%	61.5%	99.6%
223005 Electricity	0.07	0.07	0.07	94.7%	92.9%	98.1%
223006 Water	0.06	0.05	0.06	95.9%	98.1%	102.3%
224001 Medical and Agricultural supplies	2.56	1.71	1.70	66.7%	66.6%	99.8%
224002 General Supply of Goods and Services	15.64	12.91	12.93	82.6%	82.7%	100.2%
224003 Classified Expenditure	0.01	0.01	0.01	126.2%	163.1%	129.3%
225001 Consultancy Services- Short-term	0.04	0.03	0.03	69.8%	69.8%	100.0%
225002 Consultancy Services- Long-term	1.69	1.63	1.63	96.6%	96.7%	100.1%
227001 Travel Inland	2.44	1.87	1.83	76.6%	75.0%	97.9%
227002 Travel Abroad	0.52	0.41	0.41	79.5%	79.4%	99.9%
227004 Fuel, Lubricants and Oils	1.19	0.83	0.83	69.5%	69.3%	99.8%
228002 Maintenance - Vehicles	0.63	0.40	0.60	64.6%	95.0%	147.0%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.03	0.02	34.8%	34.2%	98.3%
228004 Maintenance Other	6.70	6.40	6.41	95.6%	95.8%	100.2%
281401 Rental non produced assets	0.02	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	7.60	7.60	7.57	100.0%	99.6%	99.6%
321412 District and Urban Road Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
321423 Regional Workshops	4.75	4.40	4.48	92.6%	94.2%	101.8%
321424 Urban Water O&M Grant(TCs)	0.00	0.00	0.01	N/A	N/A	N/A
321440 Other Grants	5.91	3.36	3.36	56.8%	56.8%	100.0%
Output Class: Outputs Funded	20.67	20.78	20.67	100.6%	100.0%	99.5%
263104 Transfers to other gov't units(current)	3.23	2.52	2.52	78.0%	78.0%	100.0%
263106 Other Current grants(current)	1.79	2.62	2.51	146.3%	140.1%	95.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	100.0%	100.0%	100.0%
312206 Gross Tax	15.64	15.64	15.64	100.0%	100.0%	100.0%
Output Class: Capital Purchases	10.81	5.13	5.13	47.5%	47.5%	100.0%
231001 Non-Residential Buildings	1.34	0.87	0.86	64.7%	64.7%	100.0%
231002 Residential Buildings	0.08	0.05	0.04	63.3%	55.7%	88.1%
231004 Transport Equipment	3.84	2.67	2.65	69.4%	69.1%	99.5%
231005 Machinery and Equipment	3.72	0.57	0.62	15.4%	16.6%	107.6%
231006 Furniture and Fixtures	0.01	0.01	0.01	50.5%	50.0%	99.0%
281503 Engineering and Design Studies and Plans for Capit	0.98	0.49	0.49	50.5%	50.5%	100.0%
311101 Land	0.69	0.44	0.42	63.7%	60.2%	94.5%
312302 Intangible Fixed Assets	0.15	0.04	0.04	25.1%	25.0%	99.9%
Grand Total:	91.39	77.12	77.27	84.4%	84.5%	100.2%
Total Excluding Taxes and Arrears:	75.76	61.49	61.63	81.2%	81.4%	100.2%

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
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Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation		11.98	9.93	10.00	82.9%	83.4%	100.7%
<i>Recurrent Programmes</i>							
01	Executive Office	0.67	0.67	0.66	100.1%	99.0%	98.9%
08	General Duties	0.10	0.10	0.10	98.8%	98.0%	99.2%
09	Government Chief Whip	0.13	0.13	0.13	99.7%	99.5%	99.8%
14	Information and National Guidance	2.23	2.23	2.24	100.1%	100.3%	100.2%
16	Monitoring and Evaluation	4.67	4.65	4.73	99.7%	101.3%	101.6%
17	Policy Implementation and Coordination	0.13	0.13	0.13	99.4%	101.8%	102.4%
20	3rd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
0018	Strengthening Coordination	0.43	0.26	0.26	61.7%	61.3%	99.4%
0931	National Integrated M&E Strategy	0.31	0.15	0.15	47.6%	47.5%	100.0%
1006	Support to Information and National Guidance	1.91	0.92	0.92	48.5%	48.5%	100.0%
1077	Support to Public Sector Management	0.61	0.30	0.30	49.2%	49.1%	99.8%
1084	Coordination of the Avian Flue Project	0.15	0.07	0.07	47.6%	47.5%	99.8%
1204	Evidence Based Decision making- Phase 2	0.65	0.31	0.31	47.6%	47.5%	99.9%
VF:1302 Disaster Preparedness, Management and Refugees		12.88	10.24	10.12	79.5%	78.6%	98.9%
<i>Recurrent Programmes</i>							
18	Disaster Preparedness and Management	6.85	6.84	6.80	99.9%	99.3%	99.4%
19	Refugees Management	0.95	0.94	0.94	99.8%	99.7%	99.9%
<i>Development Projects</i>							
0009	Capacity Building for Disaster Management and Refugees	0.19	0.09	0.09	47.6%	44.1%	92.8%
0017	Resettlement and Restocking	1.46	0.73	0.69	49.9%	47.1%	94.6%
0922	Humanitarian Assistance	3.43	1.63	1.60	47.6%	46.7%	98.2%
1234	Establishment and Capacity Building of Disaster Management Institutions	0.00	0.00	0.00	N/A	N/A	N/A
1235	Resettlement of Landless Persons and Disaster Victims	0.00	0.00	0.00	N/A	N/A	N/A
VF:1303 Management of Special Programs		48.39	39.10	39.31	80.8%	81.2%	100.5%
<i>Recurrent Programmes</i>							
04	Northern Uganda Rehabilitation	0.36	0.36	0.36	99.6%	99.4%	99.9%
06	Luwero-Rwenzori Triangle	7.89	7.89	7.85	100.0%	99.5%	99.5%
07	Karamoja HQs	0.38	0.38	0.38	100.0%	99.9%	99.9%
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>							
0022	Support to LRDP	9.62	7.07	7.02	73.5%	72.9%	99.2%
0932	Post-war Recovery, and Presidential Pledges	12.68	7.31	7.34	57.7%	57.9%	100.4%
1076	Development of Karamoja	1.89	1.32	1.31	69.7%	69.4%	99.5%
1078	Karamoja Intergrated Development Programme(KIDP)	14.47	14.22	14.45	98.3%	99.9%	101.6%
1112	Monitoring and Evaluation PRDP	1.09	0.55	0.59	50.0%	54.2%	108.4%
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
1251	Support to Teso Development	0.00	0.00	0.00	N/A	N/A	N/A
1252	Support to Bunyoro Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Administration and Support Services		2.51	2.23	2.10	88.6%	83.7%	94.4%
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.68	1.68	1.56	100.0%	93.3%	93.3%
15	Internal Audit	0.12	0.11	0.11	93.1%	90.8%	97.5%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	0.72	0.44	0.43	61.4%	60.0%	97.8%
Total For Vote		75.76	61.45	61.52	81.2%	81.2%	100.1%

* Excluding Taxes and Arrears

Vote: 003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

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:1301 Policy Coordination, Monitoring and Evaluation	4.56	0.17	0.49	3.8%	10.9%	286.2%
<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	0.14	0.17	0.46	119.4%	315.3%	264.0%
1204 Evidence Based Decision making- Phase 2	3.72	0.00	0.04	0.0%	1.0%	N/A
VF:1303 Management of Special Programs	95.14	53.64	40.57	56.4%	42.6%	75.6%
<i>Development Projects</i>						
1113 NUSAF2	55.93	48.45	35.50	86.6%	63.5%	73.3%
1153 Karamoja Livelihoods Program (KALIP)	14.14	2.93	2.75	20.7%	19.4%	93.8%
1154 Agriculture Livelihoods Recovery Program (ALREP)	25.07	2.26	2.32	9.0%	9.2%	102.3%
Total For Vote	99.69	53.81	41.06	54.0%	41.2%	76.3%

Vote: 005 Ministry of Public Service

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	2.134	1.796	1.796	84.2%	84.2%	100.0%
	Non Wage	277.368	278.028	267.822	100.2%	96.6%	96.3%
Development	GoU	0.810	0.407	0.382	50.3%	47.2%	93.8%
	Donor*	3.513	3.513	0.000	100.0%	0.0%	0.0%
GoU Total		280.311	280.231	270.000	100.0%	96.3%	96.3%
Total GoU+Donor (MTEF)		283.824	283.744	270.000	100.0%	95.1%	95.2%
<i>(ii) Arrears and Taxes</i>	Arrears	68.000	78.621	68.000	115.6%	100.0%	86.5%
	Taxes**	0.650	0.650	0.650	100.0%	100.0%	100.0%
Total Budget		352.474	363.015	338.650	103.0%	96.1%	93.3%

* 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	1.96	1.29	1.26	65.8%	64.5%	98.0%
VF: 1313 Management Systems and Structures	4.21	3.95	0.43	93.8%	10.3%	11.0%
VF: 1314 Public Service Inspection	0.47	0.30	0.29	63.2%	62.8%	99.4%
VF: 1315 Public Service Pensions(Statutory)	249.64	249.64	249.64	100.0%	100.0%	100.0%
VF: 1316 Public Service Pensions Reform	0.44	0.34	0.33	76.7%	75.5%	98.5%
VF: 1349 Policy, Planning and Support Services	27.11	28.23	18.04	104.1%	66.6%	63.9%
Total For Vote	283.82	283.74	270.00	100.0%	95.1%	95.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are variances in budget execution due to the insufficient funds released compared to the budget.

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

<i>(i) Major unspent balances</i>	
Outputs	
VF: 1306 HR Management	
10.63Bn Shs	Output: 131206 Management of the Public Service Payroll and Wage Bill
Reason: There are no unspent balances	
VF: 1354 Policy, Planning and Support Services	
9.50Bn Shs	Output: 134954 Hardship Allowance for Service Delivery Workers
Reason: The amount spent depends on the amount requested by MoFPED to be paid to Service Delivery workers in HTR areas	

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Items	
10.62Bn Shs	Item: 321605 Domestic arrears Reason: There are no unspent balances
9.50Bn Shs	Item: 263106 Other Current grants(current) Reason: The amount spent depends on the amount requested by MoFPED to be paid to Service Delivery workers in HTR areas
Programs and Projects	
VF: 1312 HR Management	
10.64Bn Shs	Programme/Project: 03 Human Resource Management Reason: There are no unspent balances.
VF: 1349 Policy, Planning and Support Services	
10.16Bn Shs	Programme/Project: 01 Finance and Administration Reason: There are no 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 impleemented 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: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i> Civil works commence		Procurement of the CSCU Van commenced	The CSCU Van is not yet procured dur to delays experinced in getting a supplier
Implementation of the business plan			
<i>Output Cost:</i>	UShs Bn: 0.183	UShs Bn: 0.106	% Budget Spent: 57.7%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i> Continue providing technical support		Leadership and Change Management Training Programmes Launched and 45 senior managers trained.	Out puts were achieved as planned
		Obtained a World Bank no objection for the capacity building plans.	
<i>Output Cost:</i>	UShs Bn: 0.435	UShs Bn: 0.348	% Budget Spent: 80.1%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i> Implementation of the Sanctions frame work		Implementation of the Public Service Reward and sanction frame work monitored	Out puts were achieved as planned
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	95%	82.6	
<i>Output Cost:</i>	UShs Bn: 0.535	UShs Bn: 0.324	% Budget Spent: 60.6%
Output: 131206	Management of the Public Service Payroll and Wage Bill		

Vote: 005 Ministry of Public Service

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>	Rollout IPPS to MDAs and LGs	Preparatory activities for IPPS Roll out undertaken in 28 sites. These activities include: Site Assessment, Procurement of contractors for LAN connection and Minor Civil works. IPPS users trained	Out put was achieved as planned
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	-	39	
<i>Output Cost:</i>	UShs Bn: 0.809	UShs Bn: 0.487	% Budget Spent: 60.2%
Vote Function Cost	UShs Bn: 1.962	UShs Bn: 1.265	% Budget Spent: 64.5%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Rationalise organisational structures for 11 Ministries and their Agencies.	Reviewed structures for Uganda Prison services, Uganda petroleum Institute Kigumba;Inspector general of Government and NAADS secretariate.	No structures for LGs have been customised because approval of new LGs by Parliament awaits conclusion of the Review of the Governance Structure of the LGs.
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	26	4	
<i>Output Cost:</i>	UShs Bn: 0.260	UShs Bn: 0.183	% Budget Spent: 70.5%
Vote Function Cost	UShs Bn: 4.211	UShs Bn: 0.433	% Budget Spent: 10.3%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	Cascade ROM/OOB framework in to the four JBSF sectors and 14 selected LGs	ROM/OOB framework was cascaded in Ministries of Health, Education and Sports, Water and Environment, Works and Transport, and in LGs of Iganga, Entebbe MC, Masaka, Gulu, Moyo, Kabale, Mbale, and Katakwi including their urban authorities and Mbale, Gulu, Masaka Regional Referral hospitals.	Out put was not achieved due to insufficient funds
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	97%	75	
<i>Output Cost:</i>	UShs Bn: 0.114	UShs Bn: 0.079	% Budget Spent: 69.7%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		

Vote: 005 Ministry of Public Service

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>	Support sectors to develop and document service delivery standards	Ministries of Health, Education and Sports, Water and Environment and Works and Transport and Public Service, were supported to develop and document Service delivery standards.	Out put was not achieved due to insufficient funds
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	9	6	
<i>Output Cost:</i>	UShs Bn: 0.042	UShs Bn: 0.028	% Budget Spent: 66.2%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>	Implement recommendations of the review on inspection function of government	Finalized reports of joint inspections in Mityana DLG, Mityana TC and follow up inspection of Mubende DLG and Mubende TC.	Out put was achieved as planned
<i>Output Cost:</i>	UShs Bn: 0.192	UShs Bn: 0.106	% Budget Spent: 55.4%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	Review client charters of the 5 pilot institutions	Continued to provide technical support to 10 District Local Governments of Kalungu, Masaka, Kayunga, Mukono, Lyantonde, Rakai, Kiruhura, Mbarara, Wakiso and Jinja including their Urban Councils to develop Client Charters. Provided Technical support to Ministry of Health to update their Client Charter. Provided Technical support to three National Regional Referral Hospitals of Gulu, Masaka and Mbale to develop and document their Client Charters. Followed up of the implementation of Client Charters in Budaka and Bugiri Districts.	Some out puts were not achieved due to insufficient funds
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	40	29	
<i>Output Cost:</i>	UShs Bn: 0.097	UShs Bn: 0.066	% Budget Spent: 68.3%
Vote Function Cost	UShs Bn: 0.467	UShs Bn: 0.293	% Budget Spent: 62.8%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		

Vote: 005 Ministry of Public Service

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>	Continue paying the monthly pension	<p>A total of 51181 pensioners have been paid monthly pension by 28th of every month.</p> <p>A number of 1067 gratuity claims were accurately assessed.</p> <p>1945 gratuity claims were paid totaling to an amount of Ug. Shs 16,417,557,790</p> <p>200 military pension claims paid totaling to Ug. Shs 4,000,000,000</p> <p>2058 pension and gratuity arrears paid totaling to Ug. Shs 21,798,279,950</p> <p>540 LG and 620 teachers' files have been assessed; 620 teachers' files have been put on the monthly payroll awaiting payment.</p> <p>Approximately 95% of client enquiries, complaints and requests have been addressed.</p> <p>849 traditional pension files were computed, audited and accessed on the monthly pension payroll.</p> <p>Scanned 300 pension files onto the EDMS.</p> <p>Extracted from PIMS 1041 traditional pension records validated and loaded them into IPPS.</p>	Some planned out puts wer not achieved due to insufficient funds
<i>Output Cost:</i>	UShs Bn: 249.636	UShs Bn: 249.636	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>UShs Bn: 249.636</i>	<i>UShs Bn: 249.636</i>	<i>% Budget Spent: 100.0%</i>
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601 Implementation of the Public Service Pension Reforms			

Vote: 005 Ministry of Public Service

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>	Severance package paid to restructured staff (2bn)		1140 files assessed and accessed on the payroll	320 cases queried. 500 cases pending.	Planned out put was not achieved due to insufficient funds	
	Technical support to MDAs/ LGS on the Pension Reform Provided		Task Force Committee concluded Cabinet Paper on Pension			
	Pension's payroll run and updated		Cabinet Paper on Retirement benefits for Judgessubmitted to cabinet.			
Pensioner's files assessed to clear backlog for any LG files						
<i>Performance Indicators:</i>						
Percentage of retiring officers who received pre-retirement training		90%		60		
<i>Output Cost:</i>	US\$ Bn:	0.439	US\$ Bn:	0.331	% Budget Spent:	75.5%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>0.439</i>	<i>US\$ Bn:</i>	<i>0.331</i>	<i>% Budget Spent:</i>	<i>75.5%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>						
<i>Output: 134954</i>						
<i>Description of Performance:</i>	Continue paying		Hardship allowance paid to service delivery workers.		Out put was achieved as planned	
<i>Output Cost:</i>	US\$ Bn:	17.000	US\$ Bn:	15.166	% Budget Spent:	89.2%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>27.111</i>	<i>US\$ Bn:</i>	<i>18.043</i>	<i>% Budget Spent:</i>	<i>66.6%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>283.824</i>	<i>US\$ Bn:</i>	<i>270.000</i>	<i>% Budget Spent:</i>	<i>95.1%</i>

* *Excluding Taxes and Arrears*

The procurement process continues to be a challenge.

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		

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Strengthen management of PA and HTR framework Support the rollout of IPPS Rollout PA to senior and middle level managers (JAF 4) Implement the rewards and sanctions Framework Train stakeholders on payroll and wage bill management Implement HRS	Establishment Notice to guide the roll out of Performance Agreements to Senior Managers in Government Agencies is in place and ready to be issued out. Analysis of performance reports for hospital Directors, Heads of Departments for Ministries and LGs was done. Public Service Commission supported in the process of recruitment. Offered technical support and guidance to all HTR Local Governments on the payment of hardship allowance; an assessment tool to measure the impact of payment of hardship allowance was developed and circulated to HTR areas. IPPS Sites have continuously been provided with functional and technical support as stipulated in the IPPS Implementation plan and they are now able to fully process the payroll from their respective sites.	Out puts were achieved as planned
Carry out pay reform in a phased manner procure consultancy for preparation of designs, management and supervision of upgrading of the CSC as well as to conduct enviromental Impact assessment; Develop Strategic business plan for CSC; procure additional CSC staff and equipment. Rollout of IPPS Support to MDAs and LGs on implementation of IPPS Training of stakeholders	Carried out pay reforms starting with scientists. Commenced procurement of the CSCU Van Preparatory activities for IPPS Roll out undertaken in 28 sites. These activities include: Site Assessment, Procurement of contractors for LAN connection and Minor Civil works. IPPS technical and functional Support undertaken on a monthly basis 20 IPPS users trained.	Out put was achieved as planned There were delays experinecd in getting a supplier Out put was achieved as planned
Vote Function: 13 13 Management Systems and Structures 3 administrative cost centres reviewed in 12 selected higher and lower LGs Review 2 systems (procurement and records management)	Out put not achieved Draft report on Administration of Estates System was produced	No new cost centres were studied due to lack of funding for the activity Out pu was achieved as planned

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Conduct second phase of restructuring for 11 Ministries and their Agencies	Reviewed structures for Uganda Prison services, Uganda petroleum Institute Kigumba;Inspector general of Government and NAADS secretariate.	No structures for LGs have been customised because approval of new LGs by Parliament awaits conclusion of the Review of the Governance Structure of the LGs.
Customise structures for 20 new LGs and review the old LGs		
Vote Function: 13 14 Public Service Inspection		
Support sectors to develop and document service delivery standards	Continued to support Ministries of Health, Education and Sports, Water and Environment and Works and Transport and Public Service to develop and document Service delivery standards.	Out puts were achieved as planned
Implement recommendations of the review on inspection function of government		
Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs	ROM OOB framework cascaded in Ministries of Health, Education and Sports, Water and Environment, Works and Transport, and coordination meetings were held with Ministries of Finance, Planning and Economic Development, Local Government and the National Planning Authority. ROM and OOB Framework were cascaded in Masaka District Local Government, Masaka Municipal Council, Kabale, Moyo, Gulu,Mbale,Ignga, Katakwi and their urban authorities.	Out puts were achieved as planned
Support 4 MDAs and 5 LGs to develop key performance indicators		
Monitor LGs and MDAs on adherence to sector standards	ROM/OOB was also cascaded in RRH of Masaka, Gulu and Mbale.	
Provide technical support	Ministry of Energy and Mineral Development, Department of Petroleum exploration and production staff were inducted on ROM and other public service systems like Performance management.	
Review client charters of the 5 pilot institutions	Reviewed client charters of Iganga,Entebbe MC,Luwero, MoPS and MTTL.	Out puts were achieved as planned
Support MDAs and LGs to develop and implement client charters.	Provided Technical support to 3 Regional Referral Hospitals of Gulu,Masaka, and Mbale to develop Client charters.	
Popularise client charters		
Institutionalise the client feedback mechanism.	Follow up was done in Bugiri and Budaka to demonstrate feed back	
Demonstrate use of feedback.		
Vote Function: 13 15 Public Service Pensions(Statutory)		

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Monthly payments of pensions	A total of 48,098 pensioners have been paid monthly pension by 28th of every month.	Some planned out puts were not achieved due to insufficient funds.
Payment of gratuity and severance package	<p>A number of 3587 gratuity claims were accurately assessed.</p> <p>1945 gratuity claims were paid totaling to an amount of Ug. Shs 16,417,557,790</p> <p>200 military pension claims paid totaling to Ug. Shs 4,000,000,000</p> <p>2058 pension and gratuity arrears paid totaling to Ug. Shs 21,798,279,950</p> <p>540 LG and 620 teachers' files have been assessed; 620 teachers' files have been put on the monthly payroll awaiting payment.</p> <p>Approximately 95% of client enquiries, complaints and requests have been addressed.</p> <p>849 traditional pension files were computed, audited and accessed on the monthly pension payroll.</p> <p>Scanned 300 pension files onto the EDMS.</p> <p>Extracted from PIMS 1041 traditional pension records validated and loaded them into IPPS.</p>	
Vote Function: 13 16 Public Service Pensions Reform		
PIMS data configured into the IPPS system	Extracted from PIMS 1041 traditional pension records, validated and loaded them into IPPS	Out puts were achieved as planned

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	1.96	1.29	1.26	65.8%	64.5%	98.0%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>1.29</i>	<i>1.26</i>	<i>65.8%</i>	<i>64.5%</i>	<i>98.0%</i>
131202 Upgrading of the Civil Service College Facility	0.18	0.11	0.11	59.1%	57.7%	97.5%
131203 MDAs and LGs Capacity Building	0.43	0.35	0.35	80.7%	80.1%	99.3%
131204 Public Service Performance management	0.53	0.34	0.32	63.7%	60.6%	95.0%
131206 Management of the Public Service Payroll and Wage Bill	0.81	0.49	0.49	60.7%	60.2%	99.1%
VF:1313 Management Systems and Structures	0.70	0.44	0.43	62.8%	62.0%	98.7%
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.44</i>	<i>0.43</i>	<i>62.8%</i>	<i>62.0%</i>	<i>98.7%</i>

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
131301 Organizational Structures for MDAs developed and reviewed	0.26	0.19	0.18	71.4%	70.5%	98.7%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.04	0.04	73.3%	73.0%	99.6%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.05	0.03	0.03	69.2%	68.4%	98.9%
131304 Construction of the National Records Centre and Archives	0.09	0.07	0.07	76.5%	75.8%	99.1%
131305 Development and Dissemination of Policies, Standards and Procedures	0.24	0.11	0.11	44.8%	44.0%	98.2%
VF:1314 Public Service Inspection	0.47	0.30	0.29	63.2%	62.8%	99.4%
<i>Class: Outputs Provided</i>	0.47	0.30	0.29	63.2%	62.8%	99.4%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.11	0.08	0.08	69.7%	69.7%	100.0%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.04	0.03	0.03	67.4%	66.2%	98.3%
131403 Compliance to service delivery standards	0.19	0.11	0.11	55.4%	55.4%	100.0%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.10	0.07	0.07	69.5%	68.3%	98.3%
131405 Dissemination of the National Service Delivery Survey results	0.02	0.01	0.01	62.0%	60.8%	98.2%
VF:1315 Public Service Pensions(Statutory)	249.64	249.64	249.64	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	249.64	249.64	249.64	100.0%	100.0%	100.0%
131501 Payment of Statutory Pensions	249.64	249.64	249.64	100.0%	100.0%	100.0%
VF:1316 Public Service Pensions Reform	0.44	0.34	0.33	76.7%	75.5%	98.5%
<i>Class: Outputs Provided</i>	0.44	0.34	0.33	76.7%	75.5%	98.5%
131601 Implementation of the Public Service Pension Reforms	0.44	0.34	0.33	76.7%	75.5%	98.5%
VF:1349 Policy, Planning and Support Services	27.11	28.23	18.04	104.1%	66.6%	63.9%
<i>Class: Outputs Provided</i>	4.33	3.44	2.74	79.5%	63.4%	79.8%
134911 Ministerial and Support Services	2.65	2.12	1.68	80.0%	63.5%	79.3%
134912 Production of Workplans and Budgets	0.32	0.21	0.19	64.9%	58.5%	90.1%
134913 Financial Management	0.14	0.11	0.10	74.0%	68.9%	93.1%
134914 Support to Top Management Services	0.83	0.72	0.50	87.1%	60.1%	69.0%
134915 Implementation of the IEC Strategy	0.27	0.21	0.21	79.6%	78.9%	99.1%
134916 Monitoring and Evaluation Framework developed and implemented	0.11	0.07	0.06	58.5%	56.4%	96.5%
<i>Class: Outputs Funded</i>	22.65	24.76	15.27	109.3%	67.4%	61.7%
134951 Payment of Local Government Wages	5.50	0.00	0.00	0.0%	0.0%	N/A
134953 Membership to international Organization (ESAMI, APM)	0.15	0.10	0.10	66.8%	66.8%	100.0%
134954 Hardship Allowance for Service Delivery Workers	17.00	24.66	15.17	145.1%	89.2%	61.5%
<i>Class: Capital Purchases</i>	0.13	0.03	0.03	25.0%	23.6%	94.4%
134972 Government Buildings and Administrative Infrastructure	0.08	0.02	0.02	25.0%	23.6%	94.6%
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	23.5%	94.0%
Total For Vote	280.31	280.23	270.00	100.0%	96.3%	96.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	257.53	255.43	254.70	99.2%	98.9%	99.7%
211101 General Staff Salaries	2.13	1.80	1.80	84.2%	84.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.04	0.04	47.6%	46.3%	97.4%
211103 Allowances	1.14	0.87	0.78	76.0%	68.4%	90.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.26	0.26	100.0%	100.0%	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	88.03	88.03	88.03	100.0%	100.0%	100.0%
212103 Pension for Teachers	63.96	63.96	63.96	100.0%	100.0%	100.0%
212104 Pension for Military Service	36.61	36.61	36.61	100.0%	100.0%	100.0%
212105 Pension and Gratuity for Local Governments	12.00	12.00	12.00	100.0%	100.0%	100.0%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	54.8%	54.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	54.8%	54.8%	100.0%
213004 Gratuity Payments	4.65	4.65	4.65	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	48.5%	97.0%
221002 Workshops and Seminars	0.45	0.26	0.26	58.6%	58.5%	99.8%
221003 Staff Training	0.20	0.11	0.11	53.0%	52.1%	98.4%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	43.9%	43.9%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	51.1%	50.5%	98.9%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	61.0%	61.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.04	0.04	107.8%	107.8%	100.0%
221009 Welfare and Entertainment	0.17	0.15	0.11	85.9%	62.0%	72.1%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.11	0.10	50.7%	45.5%	89.8%
221012 Small Office Equipment	0.09	0.05	0.05	53.9%	51.5%	95.5%
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	0.04	0.04	70.3%	70.3%	100.0%
222001 Telecommunications	0.24	0.24	0.11	100.0%	48.0%	48.0%
222002 Postage and Courier	0.01	0.00	0.00	54.8%	54.8%	100.0%
223001 Property Expenses	0.07	0.08	0.03	118.8%	45.9%	38.6%
223005 Electricity	0.06	0.06	0.04	100.0%	62.5%	62.5%
223006 Water	0.03	0.03	0.01	100.0%	24.4%	24.4%
224002 General Supply of Goods and Services	0.89	0.73	0.42	82.6%	47.4%	57.4%
227001 Travel Inland	0.75	0.49	0.45	65.5%	60.0%	91.6%
227002 Travel Abroad	0.15	0.09	0.09	61.4%	59.9%	97.6%
227004 Fuel, Lubricants and Oils	0.50	0.27	0.27	54.6%	53.4%	97.9%
228001 Maintenance - Civil	0.06	0.03	0.03	54.8%	54.8%	100.0%
228002 Maintenance - Vehicles	0.22	0.12	0.12	55.4%	53.9%	97.3%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.05	0.05	54.9%	54.9%	100.0%
Output Class: Outputs Funded	23.30	25.41	15.92	109.1%	68.3%	62.6%
262101 Contributions to International Organisations (Curre	0.15	0.10	0.10	66.8%	66.8%	100.0%
263106 Other Current grants(current)	17.00	24.66	15.17	145.1%	89.2%	61.5%
263340 Other grants	5.50	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.65	0.65	0.65	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.13	0.03	0.03	25.0%	23.6%	94.4%
231001 Non-Residential Buildings	0.08	0.02	0.02	25.0%	23.6%	94.6%
231006 Furniture and Fixtures	0.05	0.01	0.01	25.0%	23.5%	94.0%
Output Class: Arrears	68.00	78.62	68.00	115.6%	100.0%	86.5%
321605 Domestic arrears	0.00	10.62	0.00	N/A	N/A	0.0%
321608 Pension Arrears	68.00	68.00	68.00	100.0%	100.0%	100.0%
Grand Total:	348.96	359.50	338.65	103.0%	97.0%	94.2%
Total Excluding Taxes and Arrears:	280.31	280.23	259.38	100.0%	92.5%	92.6%

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:1312 HR Management	1.96	1.29	1.26	65.8%	64.5%	98.0%
<i>Recurrent Programmes</i>						
03 Human Resource Management	1.65	1.10	1.08	67.1%	65.7%	97.9%
04 Human Resource Development	0.32	0.19	0.18	59.0%	58.0%	98.2%
<i>Development Projects</i>						
0025 Uganda Public Service Performance Enhancement Prog	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1079 Public Service Reform Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:1313 Management Systems and Structures	0.70	0.44	0.43	62.8%	62.0%	98.7%
<i>Recurrent Programmes</i>						
07 Management Services	0.36	0.26	0.26	71.4%	70.6%	98.9%
08 Records and Information Management	0.34	0.18	0.18	53.6%	52.8%	98.5%
<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	0.47	0.30	0.29	63.2%	62.8%	99.4%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.47	0.30	0.29	63.2%	62.8%	99.4%
<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)	249.64	249.64	249.64	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	249.64	249.64	249.64	100.0%	100.0%	100.0%
VF:1316 Public Service Pensions Reform	0.44	0.34	0.33	76.7%	75.5%	98.5%
<i>Recurrent Programmes</i>						
05 Compensation	0.44	0.34	0.33	76.7%	75.5%	98.5%
<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	27.11	28.23	18.04	104.1%	66.6%	63.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	25.85	27.50	17.34	106.4%	67.1%	63.0%
02 Administrative Reform	0.39	0.28	0.28	73.6%	72.5%	98.5%
10 Internal Audit	0.07	0.04	0.04	68.1%	66.3%	97.4%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	0.81	0.41	0.38	50.3%	47.2%	93.8%
Total For Vote	280.31	280.23	270.00	100.0%	96.3%	96.3%

* 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:1313 Management Systems and Structures	3.51	3.51	0.00	100.0%	0.0%	0.0%
<i>Development Projects</i>						
1079d Public Service Reform Comp.2 Records Management	3.51	3.51	0.00	100.0%	0.0%	0.0%
Total For Vote	3.51	3.51	0.00	100.0%	0.0%	0.0%

Vote: 011 Ministry of Local Government

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	6.339	3.762	3.762	59.3%	59.3%	100.0%
	Non Wage	0.638	3.212	3.229	503.3%	506.1%	100.5%
Development	GoU	8.043	10.360	10.342	128.8%	128.6%	99.8%
	Donor*	174.965	0.000	0.000	0.0%	0.0%	N/A
GoU Total		15.020	17.333	17.333	115.4%	115.4%	100.0%
Total GoU+Donor (MTEF)		189.985	17.333	17.333	9.1%	9.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	5.700	48.900	48.900	857.9%	857.9%	100.0%
Total Budget		195.685	66.233	66.233	33.8%	33.8%	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: 1321	District Administration and Development	158.22	4.11	4.10	2.6%	2.6%	99.6%
VF: 1322	Local Council Development	4.21	1.12	1.12	26.5%	26.5%	100.0%
VF: 1323	Urban Administration and Development	21.11	1.69	1.69	8.0%	8.0%	100.0%
VF: 1324	Local Government Inspection and Assessment	3.21	1.03	1.03	32.0%	32.0%	100.0%
VF: 1349	Policy, Planning and Support Services	3.24	9.39	9.41	289.9%	290.4%	100.2%
Total For Vote		189.99	17.33	17.33	9.1%	9.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry experienced budget cuts by Paliament, which was a great hindrance in meeting the planned targets. The Ministry was also unable to pay for rent and other utilities. The operations of the Ministry almost came to a stand still due to non availability of funds. Funds were accessed in the first quarter as Vote on Account, and in third quarter when we received a supplementary allocation of shs 2.5bn. Support from development partners namely UNDP and DANIDA generally financed the resource gap of recurrent nature while infrastructure development was sustained largely by IFAD, World Bank and ADB.

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: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Outputs		
<i>VF: 1375 Policy, Planning and Support Services</i>		
48.41 Bn Shs	Output: 134975	Purchase of Motor Vehicles and Other Transport Equipment
Reason:		
<i>VF: 1322 Policy, Planning and Support Services</i>		
1.52 Bn Shs	Output: 134922	Ministry Support Services (Finance and Administration)
Reason:		
<i>VF: 1302 Local Council Development</i>		
0.58 Bn Shs	Output: 132202	LG ordinances and bye-laws processed as and when submitted.
Reason: The item had no approved budget		
Items		
43.20 Bn Shs	Item: 312206	Gross Tax
Reason:		
4.37 Bn Shs	Item: 231004	Transport Equipment
Reason:		
0.86 Bn Shs	Item: 223003	Rent - Produced Assets to private entities
Reason:		
Programs and Projects		
<i>VF: 1349 Policy, Planning and Support Services</i>		
47.71 Bn Shs	Programme/Project: 1089	LGSIP Support to Policy, Planning and Support
Reason:		
<i>VF: 1349 Policy, Planning and Support Services</i>		
1.63 Bn Shs	Programme/Project: 01	Finance and Administration
Reason:		
<i>VF: 1322 Local Council Development</i>		
0.54 Bn Shs	Programme/Project: 03	Local Councils Development Department
Reason: Training of councillors overshadowed the activity		
* <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: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Routine technical support visits to 25 Districts undertaken; Monitoring visits to 25 Districts undertaken; mentooring visits to 10 Districts undertaken on a demand-driven basis.	18 LGs monitored	99 out of 111 district LGs have functional DSC.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committes	85	89	
<i>Output Cost:</i>	US\$ Bn: 11.574	US\$ Bn: 2.548	% Budget Spent: 22.0%
Output: 132102	Joint Annual Review of Decentralization (JARD).		

Vote: 011 Ministry of Local Government

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>	JARD 2011 conducted.	Consultations for JARD carried out in 30LGs	under release
<i>Output Cost:</i>	US\$ Bn: 0.402	US\$ Bn: 0.402	% Budget Spent: 100.1%
Output: 132103	Participatory Development	Management (PDM) processes and PMA/PFA strengthened.	
<i>Description of Performance:</i>	Dissemination of the ECO-PIMM manual to 7LGs.	NA	NA
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.300	% Budget Spent: 75.0%
Output: 132105	Strengthening local service delivery and development		

Vote: 011 Ministry of Local Government

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>	support to LGs and communities to implement CDD, LGMSD and DDPIII at community level	<p>63 classrooms and teachers' houses were constructed;</p> <p>41 health projects were undertaken;</p> <p>32 latrines were constructed as part of a wider effort to boost sanitation levels;</p> <p>Investment works on 89 administration blocks in Northern Uganda were undertaken;</p> <p>Construction works in 12 markets were undertaken;</p> <p>53 roads and drainage projects were undertaken;</p> <p>64 water supply projects were undertaken;</p> <p>37 heifer, piggery and apiary projects were undertaken across the country;</p> <p>6 LGs were piloted under the Integrated Financial Management System (IFMS) Tier 2;</p> <p>IFMS Tier 1 was implemented in 8 LGs namely;.Bushenyi, Jinja, Lira, Masaka, Mbale, Mpigi, Mbarara and Soroti.</p> <p>District Development Project, Phase 3 (DDP III):</p> <p>A computerized version of Local Economic and Business Assessment Manual (LEBA) for LGs was finalized;</p> <p>Funds were disbursed to the Districts of Isingiro, Busia, Kayunga, Kitgum and Arua to implement 'Quick Win' and catalytic projects, identified by the communities during the Participatory Appraisal of Competitiveness Advantages (PACA) exercise;</p> <p>Follow up, reviews and hands on support on the performance of LED approach was provided to the HLG and LLG officials in the above mentioned districts;</p> <p>Nine LED strategies were finalized and guidelines provided for District LED promotion and project portfolio investment;</p>	Project is scheduled to end in Dec 2012.

Vote: 011 Ministry of Local Government

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
		A computerized Market Information System was designed and commissioned for operationalization; The final draft of the Local Economic Development (LED) has been produced and this will facilitate LGs to include LED in their development portfolios	
<i>Output Cost:</i>	US\$ Bn: 10.738	US\$ Bn: 0.415	% Budget Spent: 3.9%
Output: 132106	Community Infrastructure Improvement (CAIP).		
<i>Description of Performance:</i>	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub-counties procured.	IPC and quarterly review meetings held. Facilities supervised and cross cutting issues of HIV/AIDS, Gender and environment addressed in the project areas.	
<i>Output Cost:</i>	US\$ Bn: 7.265	US\$ Bn: 0.256	% Budget Spent: 3.5%
Vote Function Cost	US\$ Bn: 158.217	US\$ Bn: 4.095	% Budget Spent: 2.6%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councillors trained.		
<i>Description of Performance:</i>	LC Courts officials trained. - New LG Councillors oriented.	23262 councillors out of a total of 24237 from 1461 LGs were inducted, ie 96% attendance. A total of 4858 HODs out of 5183 were also inducted which is 95% attendance.	Lowest attendance was in Buvuma and Kiryanongo district with 73% and 79% attendance respectively.
<i>Performance Indicators:</i>			
% of stable LGs (without conflicts)	75	99	
<i>Output Cost:</i>	US\$ Bn: 4.208	US\$ Bn: 0.523	% Budget Spent: 12.4%
Vote Function Cost	US\$ Bn: 4.213	US\$ Bn: 1.115	% Budget Spent: 26.5%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Performance:</i>	monitoring and support supervision of Urban Councils.	16 urban councils were monitored	under release
<i>Performance Indicators:</i>			
No. of Urban Councils supported, monitored, supervised and mentored.	30	16	
<i>Output Cost:</i>	US\$ Bn: 2.162	US\$ Bn: 0.725	% Budget Spent: 33.5%
Output: 132302	Technical support and training of Urban Councils		

Vote: 011 Ministry of Local Government

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>	technical support and training of Urban Council staff.	Market Act under review	UGOGO provided support for the review. Technical training was not conducted because there were no funds.
<i>Performance Indicators:</i>			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	16	0	
<i>Output Cost:</i>	UShs Bn: 0.009	UShs Bn: 0.012	% Budget Spent: 125.7%
Vote Function Cost	UShs Bn: 21.106	UShs Bn: 1.689	% Budget Spent: 8.0%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i>	inspection and monitoring visits to 40 LGs	43 District LGs, 86 subcounties, and 56 urban councils were inspected	Under release
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	40	185	
<i>Output Cost:</i>	UShs Bn: 0.960	UShs Bn: 0.464	% Budget Spent: 48.3%
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Performance:</i>	Training of financial management cadre in 22 Municipalities, and 80 Town Councils.	784 Accountants were trained	National assessment for LGs conducted late. Results of exercise determine LGs meeting the Minimum conditions
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	90	3	
% of LGs with clean audit reports(unqualified opinion)	37	38	
% of districts meeting minimum conditions	85	19	
<i>Output Cost:</i>	UShs Bn: 0.021	UShs Bn: 0.026	% Budget Spent: 125.7%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	National Assessment in all LGs conducted	National Assessment for all LGs conducted	late and under release of funds
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	50	111	
<i>Output Cost:</i>	UShs Bn: 2.212	UShs Bn: 0.516	% Budget Spent: 23.3%
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Performance:</i>	Conduct 6 sensitisation Regional workshops on Local revenue enhancements conducted;	21 LGs trained in revenue management.	Funds provided by UGOGO program
<i>Output Cost:</i>	UShs Bn: 0.017	UShs Bn: 0.021	% Budget Spent: 125.7%
Vote Function Cost	UShs Bn: 3.210	UShs Bn: 1.027	% Budget Spent: 32.0%
Vote Function: 1349 Policy, Planning and Support Services			

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote 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 Cost	US\$ Bn:	3.239 US\$ Bn:	9.407 % Budget Spent: 290.4%
Cost of Vote Services:	US\$ Bn:	189.985 US\$ Bn:	17.333 % Budget Spent: 9.1%

* Excluding Taxes and Arrears

The first quarter of FY 2012/13, the Ministry intends to carry out the Joint Review of decentralisation and also carryout the National Assesment of Local Governments. This Implies that MoFPED should release the full amount money for these two critical activities. The Unfunded priority key of which includes VAT payment of over shs 20bn in respect of 7urban markets under construction should be considered for supplementary allocation by MoFPED since this cost is far much higher than the Development grant ceiling of the Ministry.

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 21 District Administration and Development		
Support to 30 LGs to recruit additional staff	human resource training conducted in 18 LGs	under release
Compilation of information on minimum national standards for service delivery by LGs.	Ministry of public service is developing the standrds	on course
Vote Function: 13 22 Local Council Development		
	No action	no 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.	JARD was the priority activity and was funded	satisfactorily carried out
Vote Function: 13 22 Local Council Development		
Rationalise the implementation of priority programmes	Induction of councillors was was the priority and was funded	satisfactorily carried out
	conflicts resolved in 11 LGs	satisfactorily done
Vote Function: 13 23 Urban Administration and Development		
Rationalization of planned output targets	critical activities were prioritised and funded	under release
Vote Function: 13 24 Local Government Inspection and Assessment		
Rationalization of programmed activities.	critical activities were priotised and funded	under release
Continue sensitizing and training of Urban Councils on local revenue enhancement and revenue tenders management.	Guidelines for procurement of services for Taxi parks in LGs developed	under release
Vote Function: 13 49 Policy, Planning and Support Services		
Continued training of staff, and ensure availability of logistical requirements.	MoLG and LGs staff have acquired training locally and abroad for performance improvement	financial constraints
Continued advocacy on the need for alignment of sectoral policies and strategies to the decentralization policy.	LGs bill gazzetted, tabled in parliament to facilitate election of Village and parish local councils	on course
Rationalization of output targets, consistent with the available resource envelope.	Funds efficiently utilised to attain planned targets	under release

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Continued training of Urban Council staff.	no action .	under release
Vote Function: 13 24 Local Government Inspection and Assessment		
Continued training of Urban Council accounts staff.	Urban councils Accounts staff benefitted from the DANIDA supported training for LGs staff.	on course

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	7.51	4.11	4.10	54.8%	54.5%	99.6%
<i>Class: Outputs Provided</i>	7.05	3.97	3.96	56.4%	56.1%	99.6%
132101 Monitoring and Support Supervision of LGs.	5.10	2.55	2.55	49.9%	49.9%	100.0%
132102 Joint Annual Review of Decentralization (JARD).	0.40	0.40	0.40	100.1%	100.1%	100.0%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.40	0.30	0.30	75.0%	75.0%	100.0%
132104 Technical support and training of LG officials.	0.06	0.03	0.03	58.2%	58.2%	100.0%
132105 Strengthening local service delivery and development	0.65	0.43	0.41	66.6%	63.9%	96.0%
132106 Community Infrastructure Improvement (CAIIP).	0.44	0.26	0.26	59.0%	59.0%	100.0%
<i>Class: Capital Purchases</i>	0.47	0.14	0.14	30.1%	30.1%	100.0%
132172 Government Buildings and Administrative Infrastructure	0.47	0.14	0.14	30.1%	30.1%	100.0%
VF:1322 Local Council Development	0.61	1.12	1.12	181.9%	181.9%	100.0%
<i>Class: Outputs Provided</i>	0.61	1.12	1.12	181.9%	181.9%	100.0%
132201 Local Government Councilors trained.	0.61	0.52	0.52	86.1%	86.1%	100.0%
132202 LG ordinances and bye-laws processed as and when submitted.	0.00	0.59	0.58	N/A	N/A	100.0%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.01	0.01	0.01	125.7%	125.7%	100.0%
VF:1323 Urban Administration and Development	2.79	1.69	1.69	60.6%	60.6%	100.0%
<i>Class: Outputs Provided</i>	0.79	0.74	0.74	93.9%	93.9%	100.0%
132301 Monitoring and support to service delivery by Urban Councils.	0.78	0.73	0.73	93.5%	93.5%	100.0%
132302 Technical support and training of Urban Councils	0.01	0.01	0.01	125.7%	125.7%	100.0%
<i>Class: Capital Purchases</i>	2.00	0.95	0.95	47.6%	47.6%	100.0%
132371 Acquisition of Land by Government	2.00	0.95	0.95	47.6%	47.6%	100.0%
VF:1324 Local Government Inspection and Assessment	0.87	1.03	1.03	118.0%	118.0%	100.0%
<i>Class: Outputs Provided</i>	0.87	1.03	1.03	118.0%	118.0%	100.0%
132401 Inspection and monitoring of LGs	0.32	0.46	0.46	144.8%	144.8%	100.0%
132402 Financial Management and Accountability in LGs Strengthened.	0.02	0.03	0.03	125.7%	125.7%	100.0%
132403 Annual National Assessment of LGs	0.51	0.52	0.52	100.6%	100.6%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.02	0.02	0.02	125.7%	125.7%	100.0%
VF:1349 Policy, Planning and Support Services	3.24	9.39	9.41	289.9%	290.4%	100.2%
<i>Class: Outputs Provided</i>	2.96	4.03	4.05	136.2%	136.8%	100.4%
134921 Policy, planning and monitoring services	0.99	1.01	1.01	102.7%	102.7%	100.0%
134922 Ministry Support Services (Finance and Administration)	0.50	2.02	2.04	406.3%	409.7%	100.8%
134924 LGs supported in the policy, planing and budgeting functions.	1.47	1.00	1.00	67.5%	67.5%	100.0%
<i>Class: Capital Purchases</i>	0.28	5.36	5.36	1913.7%	1913.7%	100.0%
134973 Roads, Streets and Highways	0.18	0.07	0.07	39.6%	39.6%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	5.21	5.21	N/A	N/A	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.08	0.08	75.0%	75.0%	100.0%

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	15.02	17.33	17.33	115.4%	115.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	12.27	10.88	10.88	88.7%	88.7%	100.0%
211101 General Staff Salaries	6.34	3.76	3.76	59.3%	59.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.67	0.51	0.51	76.3%	76.3%	100.0%
211103 Allowances	0.34	0.55	0.55	163.6%	163.6%	100.0%
212101 Social Security Contributions (NSSF)	0.53	0.40	0.38	76.0%	72.8%	95.7%
213001 Medical Expenses(To Employees)	0.01	0.02	0.02	278.3%	278.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.02	0.02	275.9%	275.9%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	114.7%	114.4%	99.8%
221002 Workshops and Seminars	1.24	1.35	1.35	108.6%	108.6%	100.0%
221003 Staff Training	0.07	0.06	0.08	82.6%	107.2%	129.8%
221006 Commissions and Related Charges	0.00	0.00	0.00	279.4%	279.4%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.01	0.01	477.1%	477.1%	100.0%
221008 Computer Supplies and IT Services	0.07	0.06	0.06	80.0%	80.0%	100.0%
221009 Welfare and Entertainment	0.01	0.06	0.06	415.2%	415.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.26	0.26	114.4%	114.4%	100.0%
221012 Small Office Equipment	0.00	0.01	0.01	280.1%	280.1%	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	0.01	0.05	0.05	444.1%	444.1%	100.0%
221017 Subscriptions	0.13	0.13	0.13	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.06	0.06	136.9%	136.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	273.3%	273.3%	100.0%
223003 Rent - Produced Assets to private entities	0.19	1.18	1.18	616.2%	616.2%	100.0%
223004 Guard and Security services	0.00	0.01	0.01	273.3%	273.3%	100.0%
223005 Electricity	0.00	0.01	0.01	477.1%	477.1%	100.0%
224002 General Supply of Goods and Services	0.06	0.07	0.07	115.9%	115.9%	100.0%
225001 Consultancy Services- Short-term	0.02	0.01	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.14	0.09	0.09	65.3%	65.3%	100.0%
227001 Travel Inland	1.08	1.14	1.14	105.8%	105.8%	100.0%
227002 Travel Abroad	0.19	0.26	0.26	132.6%	132.6%	100.0%
227004 Fuel, Lubricants and Oils	0.44	0.40	0.40	92.0%	92.0%	100.0%
228002 Maintenance - Vehicles	0.44	0.40	0.40	90.3%	90.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	280.9%	280.9%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	170.0%	170.0%	100.0%
Output Class: Outputs Funded	5.70	48.90	48.90	857.9%	857.9%	100.0%
312206 Gross Tax	5.70	48.90	48.90	857.9%	857.9%	100.0%
Output Class: Capital Purchases	2.75	6.45	6.45	234.9%	234.9%	100.0%
231001 Non-Residential Buildings	0.42	0.11	0.11	25.0%	25.0%	100.0%
231004 Transport Equipment	0.00	5.21	5.21	N/A	N/A	100.0%
231005 Machinery and Equipment	0.10	0.08	0.08	75.0%	75.0%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.01	0.01	45.3%	45.3%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.13	0.08	0.08	59.8%	59.8%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.28	0.16	0.16	56.8%	56.8%	100.0%
311101 Land	1.80	0.81	0.81	45.2%	45.2%	100.0%

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Grand Total:	20.72	66.23	66.23	319.7%	319.7%	100.0%
Total Excluding Taxes and Arrears:	15.02	17.33	17.33	115.4%	115.4%	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:1321 District Administration and Development	7.51	4.11	4.10	54.8%	54.5%	99.6%
<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	4.66	2.19	2.19	47.0%	47.0%	100.0%
<i>Development Projects</i>						
0107 Agriculture Sector Programme Support-ASPS	0.00	0.00	0.00	N/A	N/A	N/A
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	0.00	0.00	0.00	N/A	N/A	N/A
1025 Energy for Rural Transformation Project - MoLG	0.05	0.02	0.02	47.6%	47.6%	100.0%
1066 District Livelihood Support Programme	0.30	0.14	0.14	47.6%	47.6%	100.0%
1068 CAIIP	0.25	0.17	0.17	67.6%	67.6%	100.0%
1069 Participatory Development Project	0.40	0.30	0.30	75.0%	75.0%	100.0%
1073 LG Management and Service Delivery Programme	0.45	0.37	0.37	81.7%	81.6%	100.0%
1087 CAIIP II	0.20	0.10	0.10	47.6%	47.6%	100.0%
1088 Markets and Agriculture Trade Improvement Project	0.80	0.42	0.40	52.8%	50.6%	95.9%
1089a LGSIP Support to District Development	0.40	0.40	0.40	100.0%	100.0%	100.0%
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
VF:1322 Local Council Development	0.61	1.12	1.12	181.9%	181.9%	100.0%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.14	0.76	0.76	544.3%	544.3%	100.0%
<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	0.47	0.35	0.35	74.4%	74.4%	100.0%
VF:1323 Urban Administration and Development	2.79	1.69	1.69	60.6%	60.6%	100.0%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.54	0.58	0.58	108.0%	108.0%	100.0%
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	0.00	0.00	0.00	N/A	N/A	N/A
1071 Improvement of Markets in Kampala	2.00	0.95	0.95	47.6%	47.6%	100.0%
1072 Nakawa-Naguru Housing Eastates Development	0.25	0.16	0.16	63.6%	63.6%	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	0.87	1.03	1.03	118.0%	118.0%	100.0%
<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	0.20	0.29	0.29	144.9%	145.0%	100.0%
11 Urban Inspection Department	0.17	0.24	0.24	139.0%	139.0%	100.0%
<i>Development Projects</i>						
1089c LGSIP Support to Local Government Inspection	0.50	0.50	0.50	100.0%	100.0%	100.0%
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	3.24	9.39	9.41	289.9%	290.4%	100.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.22	2.84	2.86	233.9%	235.3%	100.6%
05 Internal Audit unit	0.05	0.07	0.07	129.3%	129.9%	100.5%
<i>Development Projects</i>						
1089d LGSIP Support to Policy, Planning and Support	1.97	6.48	6.48	328.8%	328.8%	100.0%
Total For Vote	15.02	17.33	17.33	115.4%	115.4%	100.0%

Vote: 011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

* 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:1321 District Administration and Development	150.71	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
1025 Energy for Rural Transformation Project - MoLG	0.80	0.00	0.00	0.0%	0.0%	N/A
1066 District Livelihood Support Programme	10.31	0.00	0.00	0.0%	0.0%	N/A
1068 CAIIP	25.31	0.00	0.00	0.0%	0.0%	N/A
1073 LG Management and Service Delivery Programme	54.95	0.00	0.00	0.0%	0.0%	N/A
1087 CAIIP II	30.44	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	23.66	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:1322 Local Council Development	3.60	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1089b LGSIP Support to Local Councils Development	3.60	0.00	0.00	0.0%	0.0%	N/A
VF:1323 Urban Administration and Development	18.32	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	18.32	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>						
1155 Public governance and accountability programme	2.34	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	174.97	0.00	0.00	0.0%	0.0%	N/A

Vote: 021 East African Community

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	0.511	0.493	0.493	96.4%	96.4%	100.0%
	Non Wage	14.591	14.589	14.543	100.0%	99.7%	99.7%
Development	GoU	0.200	0.095	0.094	47.6%	47.0%	98.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.302	15.177	15.130	99.2%	98.9%	99.7%
Total GoU+Donor (MTEF)		15.302	15.177	15.130	99.2%	98.9%	99.7%
<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	15.382	15.257	15.210	99.2%	98.9%	99.7%

* 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	1.20	1.19	98.0%	97.0%	98.9%
VF:1332	East African Community Secretariat Services	10.81	10.81	10.81	100.0%	100.0%	100.0%
VF:1349	Policy, Planning and Support Services	3.27	3.17	3.13	96.9%	95.9%	98.9%
Total For Vote		15.30	15.18	15.13	99.2%	98.9%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in budget execution. The main variances were reflected in the areas below; Funds released for purchase Transport Equipment under the GoU project were insufficient for the planned outputs. i.e. only 47.6% of the planned funds under the GoU project were released.

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: 021 East African Community

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: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	Progress reports on harmonization of immigration, Commercial, Labor, investment, Social Security and Capital markets laws to conform to the Common Market Protocol (CMP) prepared. Finalization of protocols: Peace, Security, Defence, and good Governance.	Two Cabinet memos were finalised in respect to EAC Protocol on Foreign Policy Coordination and illicit drug trafficking to conclude the ratification process. The Protocol on Cooperation on defence was signed by the Summit.	Ratification process still on-going for the already signed Protocols.
<i>Performance Indicators:</i>			
Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.197	US\$ Bn: 0.191	% Budget Spent: 97.3%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	Briefs on EAC Decisions and Directives Communicated to relevant MDAs prepared.	Quarter 4 status report on implementation of decisions and directives from the 24th Council of Minister prepared. Three (3) Final Status reports on implementation of Sectoral Council Decisions; by relevant MDAs prepared.	targets achieved
<i>Performance Indicators:</i>			
Status of Implementation of EAC Council Decisions and EAC Summit Directives.	15	16	
<i>Output Cost:</i>	US\$ Bn: 0.185	US\$ Bn: 0.184	% Budget Spent: 99.3%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	National Policy on EAC Regional Integration produced.	Data collection accomplished. Data Analysis is on-going.	Inadequate resources delayed the process. Finalization of the Policy is expected during FY2012/2013.
<i>Performance Indicators:</i>			
Status of development of National Policy on EAC integration		1	
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.221	% Budget Spent: 98.3%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		

Vote: 021 East African Community

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>	Annual EAC MDD festivals supported and reports produced. 8 Outreach programmes for professional associations, Private Sector Membership Associations and Civil Society Organizations to be held and 8 back to office reports prepared and submitted;	One Television Talk show attended on WBS Tv. 1 University sensitization programme for 200 participants conducted 500 booklets on EAC Monetary Union produced	Planned within the limited resources available.
<i>Performance Indicators:</i>			
Number of Stakeholders sensitized on EAC integration processes	10	10	
<i>Output Cost:</i>	US\$ Bn: 0.621	US\$ Bn: 0.594	% Budget Spent: 95.7%
Vote Function Cost	US\$ Bn: 1.227	US\$ Bn: 1.190	% Budget Spent: 97.0%
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit US\$ 6.4 million to the EAC Secretariat	Ug.Shs 10.739 billion (approximately USD 3.9million) remitted to EAC Secretariat.	The Ministry requested for a supplementary funding from MFPED for this output, since the initial allocation in the budget was inadequate. MFPED didn't honour the request, but promised to provide the balance in the budget to FY212/2013.
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.33	3.9	
<i>Output Cost:</i>	US\$ Bn: 10.739	US\$ Bn: 10.739	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 10.807	US\$ Bn: 10.807	% Budget Spent: 100.0%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.268	US\$ Bn: 3.133	% Budget Spent: 95.9%
Cost of Vote Services:	US\$ Bn: 15.302	US\$ Bn: 15.130	% Budget Spent: 98.9%

* Excluding Taxes and Arrears

On the overall, budget execution has been good. Out of the planned budget, 99.2% was released and absorbed, indicating good progress.

Several budget items registered good performance with regard to budget absorption, with majority scoring targets of between 95.0% and 100.0%

On the other hand, there are also other budget items that have registered low performance levels with regard to budget absorption. These include;

- Transport Equipment (56.8%)
- Machinery & Equipment (38.9%)

Performance for Capital Outputs (47.0%) was poorest with regard to absorption of funds. This is attributed to insufficient release of funds for such activities.

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

Outputs Funded performed excellent with all funds release being remitted on time to the EAC Secretariat. However, the initial allocations in the budget were still insufficient for the actual funding needed for this particular output. It is important to note that requests to Ministry of Finance Planning & Economic Development for a Supplementary funding to meet Uganda's Annual contribution to the EAC Secretariat were not honoured.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 49 Policy, Planning and Support Services		
Mobilise more resources from Government since this is one of the Underfunded areas	Mobilized for budget ceiling to be raised for the FY 2012/2013.	on-course with action.
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
Finalize and utilize the East African Monitoring & Evaluation System for smooth implementation of the EACCouncil Decisionsand Summit Directives.	Monitoring system operational. Its being utilized to provide status reports on implementation of decisions & directives for the 24th EAC Council of Ministers.	on-course
Finalize and implement the MEACA Communications strategy	Communications strategy is being implemented within the resource limits available.	funds still inadequate.

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	1.23	1.20	1.19	98.0%	97.0%	98.9%
<i>Class: Outputs Provided</i>	1.23	1.20	1.19	98.0%	97.0%	98.9%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.20	0.19	0.19	99.1%	97.3%	98.2%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.18	0.18	0.18	100.0%	99.3%	99.3%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.22	0.22	0.22	100.0%	98.3%	98.3%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.62	0.60	0.59	96.4%	95.7%	99.2%
VF:1332 East African Community Secretariat Services	10.81	10.81	10.81	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.07	0.07	0.07	100.0%	100.0%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	10.74	10.74	10.74	100.0%	100.0%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	10.74	10.74	10.74	100.0%	100.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.27	3.17	3.13	96.9%	95.9%	98.9%
<i>Class: Outputs Provided</i>	3.07	3.07	3.04	100.1%	99.1%	98.9%
134931 Policy, consultations, planning and monitoring provided	0.16	0.17	0.16	102.3%	99.9%	97.6%
134932 Ministry Support Services (Finance and Administration) provided	1.00	0.99	0.98	100.0%	98.9%	98.9%
134933 Ministerial and Top Management Services provided	0.18	0.18	0.18	99.9%	99.9%	100.0%
134934 Public awareness on EAC finance & human resources increased	0.75	0.75	0.74	100.0%	98.0%	98.0%

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.97	0.97	0.97	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	0.20	0.10	0.09	47.6%	47.0%	98.8%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.05	0.05	56.8%	56.8%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.11	0.04	0.04	40.0%	38.9%	97.4%
Total For Vote	15.30	15.18	15.13	99.2%	98.9%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.36	4.34	4.30	99.5%	98.5%	98.9%
211101 General Staff Salaries	0.51	0.49	0.49	96.4%	96.4%	100.0%
211103 Allowances	0.34	0.34	0.34	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.44	0.44	0.42	100.0%	96.6%	96.6%
221003 Staff Training	0.10	0.10	0.09	100.0%	99.5%	99.5%
221006 Commissions and Related Charges	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.10	0.09	100.0%	97.3%	97.3%
221008 Computer Supplies and IT Services	0.07	0.07	0.07	100.0%	90.6%	90.6%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.15	100.0%	93.8%	93.8%
221012 Small Office Equipment	0.07	0.07	0.07	99.9%	97.7%	97.8%
222001 Telecommunications	0.12	0.12	0.12	98.8%	97.3%	98.5%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	95.2%	95.2%
223003 Rent - Produced Assets to private entities	0.33	0.33	0.33	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel Inland	0.32	0.32	0.32	100.0%	100.0%	100.0%
227002 Travel Abroad	0.82	0.82	0.82	100.0%	99.5%	99.5%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	99.0%	99.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Output Class: Outputs Funded	10.82	10.82	10.82	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	10.74	10.74	10.74	100.0%	100.0%	100.0%
312206 Gross Tax	0.08	0.08	0.08	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.20	0.10	0.09	47.6%	47.0%	98.8%
231004 Transport Equipment	0.09	0.05	0.05	56.8%	56.8%	100.0%
231005 Machinery and Equipment	0.11	0.04	0.04	40.0%	38.9%	97.4%
Grand Total:	15.38	15.26	15.21	99.2%	98.9%	99.7%
Total Excluding Taxes and Arrears:	15.30	15.18	15.13	99.2%	98.9%	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:1331 Coordination of the East African Community Affairs	1.23	1.20	1.19	98.0%	97.0%	98.9%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.36	0.34	0.34	96.8%	95.8%	99.0%

Vote: 021 East African Community

QUARTER 4: Highlights of Vote 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>
03 Production and Social services	0.49	0.48	0.48	97.8%	97.1%	99.3%
04 Economic Affairs	0.38	0.38	0.37	99.6%	97.8%	98.2%
VF:1332 East African Community Secretariat Services	10.81	10.81	10.81	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration	10.81	10.81	10.81	100.0%	100.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.27	3.17	3.13	96.9%	95.9%	98.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.07	3.07	3.04	100.1%	99.1%	98.9%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.20	0.10	0.09	47.6%	47.0%	98.8%
Total For Vote	15.30	15.18	15.13	99.2%	98.9%	99.7%

* Excluding Taxes and Arrears

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

Vote: 108 National Planning Authority

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	2.717	2.916	2.916	107.3%	107.3%	100.0%
	Non Wage	6.073	6.073	6.071	100.0%	100.0%	100.0%
Development	GoU	0.787	0.374	0.372	47.6%	47.2%	99.2%
	Donor*	1.832	0.000	0.000	0.0%	0.0%	N/A
GoU Total		9.577	9.363	9.358	97.8%	97.7%	99.9%
Total GoU+Donor (MTEF)		11.408	9.363	9.358	82.1%	82.0%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.175	0.117	0.117	66.7%	66.7%	100.0%
Total Budget		11.583	9.480	9.475	81.8%	81.8%	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:1351	National Planning, Monitoring and Evaluation	11.41	9.36	9.36	82.1%	82.0%	99.9%
Total For Vote		11.41	9.36	9.36	82.1%	82.0%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds for the Spatial Plan were not fully released as per the concept note and request to Parliament. NPA has an approved Strategic Plan which requires the recruitment of critical technical staff but again funds are not available for recruitment.

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: 108 National Planning Authority

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: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Production of National Development Planning framework and systems		
<i>Description of Performance:</i>	Final Draft 30 Year National Vision, Approved NPA Statutory instruments, Local Government planning guidelines reviewed and harmonised with NDP spatial and socio economic planning integrated	- Drafting of the National Vision 2040 completed Production of the popular version of the NDP 2010/11-2014/15 finalized Implementation of the National Spatial Data and Infrastructure program with staff training and data collection. Procurement of equipment started	Wider consultations on the draft Nation Vision to continue before the final draft is produced for dissemination, popular version of the NDP will be disseminated in the FY 2012/13; and procurement of the equipment for spatial data infrastructure is on-going
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	3	3	
<i>Output Cost:</i>	US\$ Bn: 2.766	US\$ Bn: 2.965	% Budget Spent: 107.2%
Output: 135102	Policy Analysis, Monitoring and Evaluation		
<i>Description of Performance:</i>	Annual Report on performance of economy FY 2010/11, M&E framework, 3rd Annual Progress Report on PoA implementation. Updated inventory of Government policies and programmes. Review reports of sector strategies and plans	- Drafting of the National Development Report 2010/11 on performance of economy completed Operationalization of the NDP M&E System commenced with holding consultative meeting with MDAs	Data collection on the macroeconomic performance, NDP implementation progress, Thematic Area Performance and LG performance delayed the drafting of the National Development Report 2010/11. And the MDAs and the LG M&E Reporting matrices have to be internalized before the NDP M&E System is operationalized.
<i>Output Cost:</i>	US\$ Bn: 1.016	US\$ Bn: 1.016	% Budget Spent: 100.0%
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Performance:</i>	40 activities of Beneficiary institutions funded, Survey. PEEPDM Program implemented	- 7 Public/Private Beneficiaries supported Capacity needs of 15 Public/Private Institutions assessed to inform UCCBP extension Trained LGs on integrating Food and Nutrition Security in the Development Plans	Most of the capacity building activities are dependent on support from development partners. Implementation is not void of fulfillment of certain conditionalities.
<i>Output Cost:</i>	US\$ Bn: 2.792	US\$ Bn: 0.748	% Budget Spent: 26.8%
Vote Function Cost	US\$ Bn: 11.408	US\$ Bn: 9.358	% Budget Spent: 82.0%
Cost of Vote Services:	US\$ Bn: 11.408	US\$ Bn: 9.358	% Budget Spent: 82.0%

* Excluding Taxes and Arrears

Most of the NPA's output/products require wide consultations with stakeholders before they start to serve

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the purpose for which they have been produced. For instance, the draft National Vision 2040 Framework need to be in public domain for sometimes before it is launched by H.E. The President for implementation. Therefore some planned activities will continue into the new quarter/financial year.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
	Yet to be undertaken	N/A
	Consultations with MDAs and LGs officials on the NDP M&E framework started	N/A
	Concept paper for effective implementation of Capital Budget and intersectoral linkages developed	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:1351 National Planning, Monitoring and Evaluation	9.58	9.36	9.36	97.8%	97.7%	99.9%
<i>Class: Outputs Provided</i>	<i>9.19</i>	<i>9.18</i>	<i>9.17</i>	<i>99.9%</i>	<i>99.8%</i>	<i>99.9%</i>
135101 Production of National Development Planning framework and systems	2.77	2.97	2.97	107.2%	107.2%	100.0%
135102 Policy Analysis, Monitoring and Evaluation	1.02	1.02	1.02	100.0%	100.0%	100.0%
135103 Strengthening Planning capacity at National and LG Levels	0.96	0.75	0.75	78.2%	77.9%	99.6%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.17	1.17	1.17	100.0%	100.0%	100.0%
135105 Finance and Administrative Support Services	2.83	2.83	2.83	100.0%	99.9%	99.9%
135106 Research and Innovation	0.45	0.45	0.45	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.18</i>	<i>0.18</i>	<i>47.4%</i>	<i>47.4%</i>	<i>100.0%</i>
135176 Purchase of Office and ICT Equipment, including Software	0.39	0.18	0.18	47.4%	47.4%	100.0%
Total For Vote	9.58	9.36	9.36	97.8%	97.7%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.19	9.18	9.17	99.9%	99.8%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	100.0%	100.0%	100.0%
211104 Statutory salaries	2.72	2.92	2.92	107.3%	107.3%	100.0%
212101 Social Security Contributions (NSSF)	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.46	0.46	0.46	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.92	0.92	0.92	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	0.54	0.54	0.54	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.10	0.10	62.0%	62.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.31	0.31	0.31	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.83	0.82	0.81	98.5%	98.3%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.03	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	0.16	0.16	0.16	100.0%	99.5%	99.5%
221010 Special Meals and Drinks	0.15	0.15	0.15	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%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.19	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%
223004 Guard and Security services	0.02	0.02	0.02	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%	95.9%	95.9%
225001 Consultancy Services- Short-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.58	0.49	0.49	84.5%	84.3%	99.7%
227002 Travel Abroad	0.45	0.40	0.40	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	98.9%	98.9%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.18	0.12	0.12	66.7%	66.7%	100.0%
312206 Gross Tax	0.18	0.12	0.12	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.39	0.18	0.18	47.4%	47.4%	100.0%
231005 Machinery and Equipment	0.39	0.18	0.18	47.4%	47.4%	100.0%
Grand Total:	9.75	9.48	9.47	97.2%	97.2%	99.9%
Total Excluding Taxes and Arrears:	9.58	9.36	9.36	97.8%	97.7%	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:1351 National Planning, Monitoring and Evaluation	9.58	9.36	9.36	97.8%	97.7%	99.9%
<i>Recurrent Programmes</i>						
01 Statutory	8.79	8.99	8.99	102.3%	102.2%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	0.39	0.18	0.18	47.4%	47.4%	100.0%
0987 Uganda Capacity Building Programme	0.40	0.19	0.19	47.7%	47.0%	98.5%
Total For Vote	9.58	9.36	9.36	97.8%	97.7%	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:1351 National Planning, Monitoring and Evaluation	1.83	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0987 Uganda Capacity Building Programme	1.83	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.83	0.00	0.00	0.0%	0.0%	N/A

Vote: 122 Kampala Capital City Authority

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	3.251	3.754	3.754	115.5%	115.5%	100.0%
Recurrent Non Wage	7.034	5.030	4.614	71.5%	65.6%	91.7%
Development GoU	3.966	0.834	0.338	21.0%	8.5%	40.6%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	14.250	9.618	8.707	67.5%	61.1%	90.5%
Total GoU+Donor (MTEF)	14.250	9.618	8.707	67.5%	61.1%	90.5%
<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	14.250	9.618	8.707	67.5%	61.1%	90.5%
<i>(iii) Non Tax Revenue</i>	14.338	1.525	1.487	10.6%	10.4%	97.6%
Grand Total	28.588	11.143	10.194	39.0%	35.7%	91.5%
Excluding Taxes, Arrears	28.588	11.143	10.194	39.0%	35.7%	91.5%

* 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: 1349 Economic Policy Monitoring, Evaluation & Inspection	28.59	11.14	10.19	39.0%	35.7%	91.5%
Total For Vote	28.59	11.14	10.19	39.0%	35.7%	91.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Transition challenges, including the following:

- Failure to convene duly constituted Authority meetings for the last One year has hampered the performance of the Authority's policy and monitoring function.
- KCCA suffered budget cuts totaling to UGX.13.9 which negatively impacted on the execution of the Work plan as passed by the Authority.
- Delayed approval and slow Implementation of the staff structure has affected the delivery of services
- The Lengthy procurement process that delayed service delivery
- Manual processes that are prone to abuse mostly in revenue mobilization
- Limited funding in critical areas such as infrastructure improvement

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QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Outputs		
8.67 Bn Shs	Output: 100501	Policies, laws, strategies and guidelines Reason: Funds have been transferred to Banks for distribution
1.45 Bn Shs	Output: 040603	Traffic Junction and Congestion Improvement Reason: Money was re- allocated to other activities.
1.35 Bn Shs	Output: 040601	Contracts management, planning and monitoring Reason: Much of the works delayed in implementation therefore supervising Consultants could not be
1.26 Bn Shs	Output: 040680	Urban Road Construction Reason: Works have not been implemented due to transition challenges.
0.99 Bn Shs	Output: 040681	Urban Road Rehabilitaton Reason: Works have not been implemented due to transition challenges.
0.89 Bn Shs	Output: 040683	Drainage Rehabilitation and Upgrading Reason: Works have not been implemented due to transition challenges.
0.88 Bn Shs	Output: 070880	Primary education infrastructure construction Reason: Delays in procurement process and inadequate staff in engineering directorate
0.81 Bn Shs	Output: 010503	Market Access for Urban Agriculture Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80 Bn Shs	Output: 100551	Small scale business promotion Reason: Funds have been spent
0.63 Bn Shs	Output: 080781	Health Infrastructure Rehabilitation Reason: Delays in procurement
Items		
8.61 Bn Shs	Item: 321434	Community Development Reason: Funds have been transferred to Banks for distribution
1.88 Bn Shs	Item: 231007	Other Structures Reason: Works have not been implemented due to administrative challenges.
1.45 Bn Shs	Item: 321412	District and Urban Road Maintenance Reason: Works have not been implemented due to transition challenges.
1.35 Bn Shs	Item: 225001	Consultancy Services- Short-term Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26 Bn Shs	Item: 231003	Roads and Bridges Reason: Works have not been implemented due to administrative challenges.
0.80 Bn Shs	Item: 263322	Conditional transfers to Contr Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77 Bn Shs	Item: 321429	NAADS Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63 Bn Shs	Item: 231001	Non-Residential Buildings Reason: Delays in procurement
0.59 Bn Shs	Item: 231001	Non-Residential Buildings Reason: Delays in procurement process and inadequate staff in engineering directorate
0.58 Bn Shs	Item: 231006	Furniture and Fixtures Reason: Delays in procurement process and inadequate staff in engineering directorate
Programs and Projects		
8.87 Bn Shs	Programme/Project: 1215	Job Stimulus Package Reason: Land acquisition challenges
5.94 Bn Shs	Programme/Project: 1214	Kampala Road Rehabilitation Reason: Works have not been implemented due to administrative challenges.

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QUARTER 4: Highlights of Vote Performance

1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out
0.77Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.62Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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: 1349 Economic Policy Monitoring, Evaluation & Inspection			
Vote Function Cost	US\$ Bn:	28.588 US\$ Bn:	10.194 % Budget Spent: 35.7%
Cost of Vote Services:	US\$ Bn:	28.588 US\$ Bn:	10.194 % Budget Spent: 35.7%

* Excluding Taxes and Arrears

ENGINEERING AND WORKS

Projects handed over by Ministry of Works and Transport

Reconstruction of Kafumbe-Mukasa & Kisenyi Roads

Supervision Services for Reconstruction of Kafumbe-Mukasa & Kisenyi Roads

Maintenance of Roads Package 3 Lot 2: Roads in Nakasero Area under the Mud and Dust Program

Repair and Maintenance of Roads Package 3 Lot 3: Roads in Kololo and Industrial Area Under the Mud and Dust Program

Consultancy Services for Supervision of the Project to Control Mud and Dust in Kampala City

Rehabilitation of Selected City Roads

Maintenance of Roads Package 3 Lot 1: Roads in the CBD Area under the Mud and Dust Program

Periodic Maintenance of Banda Circular Road in Banda Parish-Nakawa

Tarmacing of Naalya-Kamuli Link in Nakawa

Periodic Maintenance of Robert Mugabe and Magambo roads

Tarmacking Ntinda- Kyambogo road

EDUCATION AND SOCIAL SERVICES

For the FY 2011/12 UGX 1.00Bn from Central Government (LGMSD) was allocated for construction and renovation of classrooms, teachers' houses and toilets in UPE schools. Also UGX 1.30Bn (SFG) was allocated for the purchase of furniture, construction of toilets, renovation and completion of structures that had stalled due to lack of funds. KCCA also received UGX 2.33Bn as capitation grants for UPE and USE

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QUARTER 4: Highlights of Vote Performance

schools to cater for running costs. UGX 2.24Bn was released from Ministry Finance, Planning & Economic Development and the funds were disbursed to various Tertiary Institutions. UGX 15.11Bn was released and used for payment of teachers' salaries and UGX 0.1Bn for school inspection.

PUBLIC HEALTH AND ENVIRONMENT

Average garbage collection stood at 29,543 tons/month as at end of June, 2012 from 16,000 in April 2011 indicating an increment of 84.6%. This performance is attributed to KCCA's contribution that has grown from 54% to 68.9%

, UGX 4.9Bn had been paid to casual laborers engaged in garbage collection and sweeping and de-silting. The increase in wages was due to the termination of the mud and dust contracts from Ministry of Works and the payment of arrears that KCCA inherited. UGX 3.5Bn was spent on fuel for garbage collection fleet. Over 700 litter bins were distributed in the Central Business District, KCCA schools and Hospitals to promote responsible solid waste management at a cost of UGX 219m.

The Solid Waste Ordinance was publicized and for the first time since its formulation 12 years ago, it was enforced and over 1,000 arrests were made

The following Key Achievements have been registered

- ☐ Roofing and fencing of Bukoto Health Unit has been completed
- ☐ Fencing of Kawala, Kiruddu, Kiswa, Kitebi, and Komamboga health units is ongoing.
- ☐ Procurement of four 10,000 litre capacity rain water tanks for Kisugu, Komamboga, Kitebi and Kawala health centers at a cost of UGX 65m is ongoing.
- ☐ Procurement for the construction of 4-stance water born toilets in Kisugu, Komamboga, Kitebi and Kisenyi health units valued at UGX 183m is ongoing while Kawempe which had been approved has been halted following the planned reconstruction using the AfDB funds.
- ☐ Procurement for the renovation of Komamboga, Kitebi and Kawala health units at a cost of UGX 385m is awaiting Solicitor General's approval.
- ☐ Procurement for the supply of dental units for 5 health centres is ongoing at a cost of UGX 6.48m.
- ☐ Remodeling of the 1st floor at Kisugu health centre is under procurement while the ground floor will be worked on using Infectious Diseases Institute (IDI) funds
- ☐ Construction of the placenta pit at Kitebi was completed and the one at Kisenyi is awaiting identification of space.
- ☐ Quarterly Facility Performance reviews have been introduced to create accountability and improve quality of service delivery.
- ☐ Out of the UGX 804m that had been allocated to 31 NGO hospitals, UGX 674m was received and disbursed.
- ☐ Out of the UGX 517m that had been allocated for Primary Health Care programmes in KCCA units, only UGX 416m has been received and UGX 356m has been spent on detergents, outreaches, and administrative costs.

GENDER, COMMUNITY SERVICES AND PRODUCTION

NAADS and agricultural extension service

. A total of 1,054 farmers were identified and each received at most UGX 875,000= worth of inputs. 813 farmers are engaged in poultry farming, while the rest are engaged in other activities like goat rearing, dairy, piggyery, and fish farming

Community Driven Development Grants

Funds were released to 112 CBOs in second quarter and 117 CBOs in the third quarter. Out of the 210 CBOs that had requested for funds in the fourth quarter 143 CBOs received funding. A total of UGX 1.12Bn was released to successful groups.

Community Services

A total of 1,000 adult learners were passed out while 3,760 are to be examined. Thirty functional adult literacy instructors were trained and instruction materials distributed to 200 classrooms. UGX 29 million

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was released to 25 PWDs groups while 25 women were facilitated with UGX 5 million to attend the women's day celebrations in Nebbi.

Job Stimulus Package

The Government released shs.9.92bn and was committed to the following:

Purchase of land for market development (Bukoto, Kitintale, Ggaba, Luzira, Ndeba & Women's Market),
Purchase of land for construction of MATIP I markets (Kasubi, Nakulabe, Kansanga, Ntinda and Wandegaya), Small Scale Enterprise development with capacity for employment generation (SMEs),
Establishment of the Employment Services Bureau, Repair of Empty stalls in Markets, Construction of Youth and Women development center, Lead SACCO Management, Operationalise trade order in the city.
Market Improvement Programme

Under the Markets and Agricultural Trade Infrastructure Improvement Programme (MATIP), obtained funding to construct six markets in the City; Wandegaya, Busega, Ntinda, Nakulabye, Kasubi, Kansanga markets.

Construction of Wandegaya Market is moving on as scheduled; 20% of works had been accomplished on the Southern Wing, 5% done at the Northern Wing and construction of slab for first level ongoing. The project has offered employment to 128 people (70% being male youths).

Commercial Services and Trade

- Prepared and forwarded 14 new lead SACCOs for registration.
- Trained Members and Executive Committees of 15 lead SACCOs in Cooperative Governance

Improve Trade Order in the City

Illegal vendors were evicted from streets in CBD and road reserves/ sides. The affected vendors were given time to remove their kiosks and other merchandises before eviction. Most of the affected street vendors were re-allocated space in various markets around the City.

PUBLIC SECTOR MANAGEMENT (INSTITUTIONAL DEVELOPMENT):

UGX 13.2Bn from Local Revenues for payment of salaries and allowances to political leaders

ADMINISTRATION AND HUMAN RESOURCE

Job description and personal specifications for all the 328 job families that make the approved structure have been developed. The Authority has also advertised 273 job families out of 328 job families targeting to fill 986 posts against the approved 1332 posts accounting for 74%.

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:1349 Administration and Support Services	2.00	1.57	1.00	78.5%	50.1%	63.8%
<i>Class: Outputs Provided</i>	<i>1.01</i>	<i>0.74</i>	<i>0.66</i>	<i>73.0%</i>	<i>65.8%</i>	<i>90.1%</i>
134938 Financial Systems Development	0.84	0.63	0.56	74.5%	66.6%	89.4%
134939 Internal Audit Services	0.17	0.11	0.10	65.2%	61.7%	94.6%
<i>Class: Capital Purchases</i>	<i>0.99</i>	<i>0.83</i>	<i>0.34</i>	<i>84.1%</i>	<i>34.1%</i>	<i>40.6%</i>
134976 Purchase of Office and ICT Equipment, including Software	0.50	0.45	0.12	91.0%	23.1%	25.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.49	0.38	0.22	77.2%	45.3%	58.7%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	2.00	1.57	1.00	78.5%	50.1%	63.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.28	8.78	8.37	85.4%	81.4%	95.3%
211101 General Staff Salaries	3.25	3.75	3.75	115.5%	115.5%	100.0%
211103 Allowances	0.30	0.21	0.18	70.4%	59.1%	83.9%
221001 Advertising and Public Relations	0.80	0.69	0.68	86.5%	85.6%	98.9%
221003 Staff Training	1.00	0.67	0.66	67.2%	65.8%	97.9%
221004 Recruitment Expenses	0.65	0.43	0.38	65.7%	59.0%	89.8%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	78.7%	54.5%	69.3%
221009 Welfare and Entertainment	0.01	0.01	0.01	83.3%	64.0%	76.8%
221010 Special Meals and Drinks	0.01	0.01	0.01	65.2%	65.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.06	71.9%	62.7%	87.2%
221016 IFMS Recurrent Costs	0.27	0.24	0.24	88.2%	87.8%	99.6%
221017 Subscriptions	0.07	0.05	0.04	65.2%	62.9%	96.4%
222002 Postage and Courier	0.01	0.00	0.00	65.2%	21.5%	32.9%
223004 Guard and Security services	0.15	0.13	0.12	85.2%	83.3%	97.7%
224002 General Supply of Goods and Services	0.42	0.27	0.21	65.2%	50.2%	77.0%
225001 Consultancy Services- Short-term	0.40	0.32	0.26	80.0%	65.1%	81.4%
226001 Insurances	0.08	0.05	0.00	65.2%	0.4%	0.6%
227002 Travel Abroad	0.50	0.33	0.31	65.5%	62.7%	95.6%
227004 Fuel, Lubricants and Oils	0.65	0.43	0.42	66.8%	63.9%	95.6%
228002 Maintenance - Vehicles	0.90	0.59	0.51	65.2%	56.6%	86.8%
282101 Donations	0.02	0.01	0.01	65.2%	65.2%	100.0%
282104 Compensation to 3rd Parties	0.70	0.51	0.50	73.9%	72.5%	98.1%
Output Class: Capital Purchases	0.99	0.83	0.34	84.1%	34.1%	40.6%
231005 Machinery and Equipment	0.50	0.45	0.12	91.0%	23.1%	25.4%
231006 Furniture and Fixtures	0.49	0.38	0.22	77.2%	45.3%	58.7%
Grand Total:	11.28	9.62	8.71	85.3%	77.2%	90.5%
Total Excluding Taxes and Arrears:	11.28	9.62	8.71	85.3%	77.2%	90.5%

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:1349 Administration and Support Services	11.28	9.62	8.71	85.3%	77.2%	90.5%
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	6.45	5.87	5.72	91.1%	88.7%	97.4%
02 Legal services	1.19	0.90	0.74	75.2%	62.4%	82.9%
03 Treasury Services	0.84	0.63	0.56	74.5%	66.6%	89.4%
04 Internal Audit	0.17	0.11	0.10	65.2%	61.7%	94.6%
05 Executive Support and Governance Services	1.63	1.28	1.24	78.2%	76.0%	97.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.99	0.83	0.34	84.1%	34.1%	40.6%
Total For Vote	11.28	9.62	8.71	85.3%	77.2%	90.5%

* Excluding Taxes and Arrears

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

Vote: 146 Public Service Commission

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	1.129	0.944	0.944	83.6%	83.6%	100.0%
	Non Wage	2.507	2.561	2.557	102.1%	102.0%	99.9%
Development	GoU	0.632	0.560	0.559	88.6%	88.5%	99.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.268	4.064	4.060	95.2%	95.1%	99.9%
Total GoU+Donor (MTEF)		4.268	4.064	4.060	95.2%	95.1%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.080	0.027	0.027	33.3%	33.3%	100.0%
Total Budget		4.348	4.091	4.087	94.1%	94.0%	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:1352 Public Service Selection and Disciplinary Systems	4.27	4.06	4.06	95.2%	95.1%	99.9%
Total For Vote	4.27	4.06	4.06	95.2%	95.1%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variance from workplans

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

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
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Performance:</i>	<p>- All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered.</p> <p>- All appeals received from DSCs investigated, determined and outcome communicated.</p>	<p>Capacity gaps indetified, Visits made and technical guidance tendered to DSCs in Bundibugyo, Kabarole, Arua, Nebbi, Amolatar, Busia, Manafwa, Iganga, Ntoroko, Butaleja, Kibuku, Budaka, Rakai and Lyantonde.Abim, Napak. Moroto</p> <p>Visited Ntoroko to assess the situation in new DSCs to come up with a strategy for accelerating the appointment process of members of DSCs</p> <p>A total number of 51 appeals from DSCs were processed, concluded and decisions communicated</p>	No variance
<i>Output Cost:</i>	UShs Bn: 0.483	UShs Bn: 0.524	% Budget Spent: 108.5%
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	<p>Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.</p>	<p>Administered Competence and aptitude Selection tests for office of the Auditor general, Kyambogo University, KCCA, UETCL, NITA-U, Equal opportunities Commission, Ministry of local Government and Districts of Kayunga, Kanugu,Alebtong, Kyankwanzi, Kabarole, Rakai, Maracha, Soroti</p>	No variance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	17	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.599	% Budget Spent: 99.9%
Output: 135205	DSC Capacity Building		

Vote: 146 Public Service Commission

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>	All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded	Capacity needs survey for performance enhancements programs carried out. A total of 225 cases from DSCs handled and concluded. Mentoring programmes conducted for the districts of Kisoro, Kyenjojo and Kamwenge. Training evaluated and feed back provided Prepared and later Carried out induction training for the District Service Commissions of Kyenjojo, Ibanda, Isingiro, Ntugamo, Kyegegwa, Kirihura, Kamwenge, Rubirizi, Kanungu, Kasese, Rukungiri, Kiryandondo, Bushenyi, Mitooma, Kisoro, Masindi, Buhweju, Kibaale, Bundibugyo, Ntoroko, Hoima, Mbarara, Sheema, Kiboga, Lwengo, Kyenjojo, Butambal, Buvuma, Agago, Nwoya, Zombo, Lamuro, Maracha, Oyam, Otuke, Gomba, Mukono, Bukedea, Kibuku, Budaka, and Butaleja	No variance
<i>Output Cost:</i>	US\$ Bn: 0.307	US\$ Bn: 0.281	% Budget Spent: 91.4%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	8 adverts released, Annual exercise for GRE 2011/12 conducted, submissions from ministries concluded	7 Adverts released, Annual GRE 2011/12 interviews conducted. Submissions received, processed and interviews conducted. Complete Cases/submissions from Ministries processed and concluded.	No variance
<i>Performance Indicators:</i>			
No. of vacancies filled	1200	1819	
No. of recruitment submissions handled and concluded	3500	3937	
<i>Output Cost:</i>	US\$ Bn: 0.614	US\$ Bn: 0.614	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 4.268	US\$ Bn: 4.060	% Budget Spent: 95.1%
Cost of Vote Services:	US\$ Bn: 4.268	US\$ Bn: 4.060	% Budget Spent: 95.1%

* Excluding Taxes and Arrears

Increased number of applicants and increased costs of inputs like news paper advertisement, fuel cost, and system enhancement to accommodate increased volumes of submissions (Recruitment and other cases)

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Prepare and present technical papers. Review recruitment tools/guides in use. Conduct Workshops. Printing and distribution of the Selection Scheme. Devt of a competence devt & mgt manual. Training Members of PSC/DSC & their secretariat. Monitoring Visits	Prepared and presented technical papers. Reviewed recruitment tools/guides in use. Conducted Workshops. Printed and distributed the Selection Scheme. Developed a competence & mgt manual. Trained Members of PSC/DSC & their secretariat. Conducted monitoring Visits	No Variance
Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies	Conducted monitoring visits and provided onspot mentoring and technical guidance to DSCS. Developed systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies	No Variance

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:1352 Public Service Selection and Disciplinary Systems	4.27	4.06	4.06	95.2%	95.1%	99.9%
<i>Class: Outputs Provided</i>	3.86	3.73	3.72	96.6%	96.5%	99.9%
135201 DSC Monitored and Technical Assistance provided	0.48	0.52	0.52	108.5%	108.5%	100.0%
135202 Selection Systems Development	0.60	0.60	0.60	100.0%	99.9%	99.9%
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	1.83	1.69	1.68	92.0%	91.9%	99.8%
135205 DSC Capacity Building	0.31	0.28	0.28	91.4%	91.4%	100.0%
135206 Recruitment Services	0.61	0.61	0.61	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.02	0.02	0.02	100.0%	99.7%	99.7%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.02	0.02	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	0.39	0.32	0.32	81.7%	81.6%	99.8%
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	0.20	0.20	73.3%	73.2%	99.8%
135276 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	99.5%	99.5%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	4.27	4.06	4.06	95.2%	95.1%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.86	3.73	3.72	96.6%	96.5%	99.9%
211101 General Staff Salaries	1.13	0.94	0.94	83.6%	83.6%	100.0%
211103 Allowances	0.61	0.61	0.61	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.72	0.72	0.72	100.0%	99.9%	99.9%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	100.0%	99.9%	99.9%

Vote: 146 Public Service Commission

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	0.03	0.03	0.03	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	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%
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	0.06	0.06	0.06	95.1%	95.1%	100.0%
227001 Travel Inland	0.68	0.66	0.66	97.7%	97.7%	100.0%
227002 Travel Abroad	0.18	0.26	0.25	139.3%	138.7%	99.6%
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%	97.6%	97.6%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.02	0.04	0.04	277.2%	276.9%	99.9%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	100.0%	99.7%	99.7%
312206 Gross Tax	0.00	0.03	0.03	N/A	N/A	100.0%
Output Class: Capital Purchases	0.47	0.32	0.32	67.9%	67.8%	99.8%
231001 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
231004 Transport Equipment	0.27	0.20	0.20	73.3%	73.2%	99.8%
231005 Machinery and Equipment	0.06	0.06	0.06	100.0%	99.5%	99.5%
231006 Furniture and Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.35	4.09	4.09	94.1%	94.0%	99.9%
Total Excluding Taxes and Arrears:	4.27	4.06	4.06	95.2%	95.1%	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:1352 Public Service Selection and Disciplinary Systems	4.27	4.06	4.06	95.2%	95.1%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	1.85	1.70	1.70	92.1%	91.9%	99.8%
02 Selection Systems Department (SSD)	0.60	0.60	0.60	100.0%	99.9%	99.9%
03 Guidance and Monitoring	1.19	1.20	1.20	101.2%	101.2%	100.0%
04 Internal Audit Department	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0388 Public Service Commission	0.63	0.56	0.56	88.6%	88.5%	99.9%
Total For Vote	4.27	4.06	4.06	95.2%	95.1%	99.9%

* Excluding Taxes and Arrears

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

Vote: 147 Local Government Finance Comm

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	0.919	0.817	0.817	88.9%	88.9%	100.0%
	Non Wage	3.203	3.299	3.298	103.0%	103.0%	100.0%
Development	GoU	0.122	0.091	0.090	75.0%	73.7%	98.3%
	Donor*	3.192	0.000	0.000	0.0%	0.0%	N/A
GoU Total		4.244	4.207	4.205	99.1%	99.1%	99.9%
Total GoU+Donor (MTEF)		7.436	4.207	4.205	56.6%	56.5%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.033	0.033	66.7%	66.7%	100.0%
Total Budget		7.486	4.241	4.238	56.6%	56.6%	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:1353	Coordination of Local Government Financing	7.44	4.21	4.20	56.6%	56.5%	99.9%
Total For Vote		7.44	4.21	4.20	56.6%	56.5%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The late disbursement of funds creates postponement of activities, leading to budget variations i.e. unspent balances at the end of the 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>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 147 Local Government Finance Comm

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
<i>Vote Function: 1353 Coordination of Local Government Financing</i>			
Output: 135302	LGs Budget Analysis		
<i>Description of Performance:</i>	Capture data for all new and other LGs available and clean it for users	Additional data capture completed	The output was achieved as planned
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	45	133	
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.150	% Budget Spent: 100.0%
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Performance:</i>	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	3 meeting of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	Due to limited funding, only 3 out of the planned coordination meetings were held.
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	96	
<i>Output Cost:</i>	US\$ Bn: 3.766	US\$ Bn: 0.574	% Budget Spent: 15.2%
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Performance:</i>	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	Facilitated negotiation meetings between LGs and 6 sector ministries of Health, Education, Water and Environment, Works and Transport, Agriculture and Gender	No major variations were recorded
<i>Output Cost:</i>	US\$ Bn: 1.666	US\$ Bn: 1.660	% Budget Spent: 99.6%
Vote Function Cost	US\$ Bn: 7.436	US\$ Bn: 4.205	% Budget Spent: 56.5%
Cost of Vote Services:	US\$ Bn: 7.436	US\$ Bn: 4.205	% Budget Spent: 56.5%

* *Excluding Taxes and Arrears*

The Vote received 99.9% of funds under its Approved Budget for the FY 2011/12 and spent 100% of the funds released by the end of the fourth quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		

Vote: 147 Local Government Finance Comm

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Provide technical support on the process of property rate collections, procedures for the collection of LST & LGHT Support tax education on the collection, utilization & accountability of LRs Support the operations of the LRECC, conduct exchange visit	Provided technical support on the process of property rate collections to 36 LGs Provided technical support to 26 LGs on the procedures for the collection of LST & LGHT, Supported tax education on the collection, utilization & accountability of LRs in 34 LGs, Supported the operations of the LRECC by convening 2 meetings	Inadequate funds could not allow implementation of all outputs as planned

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:1353 Coordination of Local Government Financing	4.24	4.21	4.20	99.1%	99.1%	99.9%
<i>Class: Outputs Provided</i>	4.12	4.12	4.12	99.9%	99.8%	100.0%
135301 Human Resource Management	0.38	0.28	0.28	74.7%	74.5%	99.6%
135302 LGs Budget Analysis	0.15	0.15	0.15	100.0%	100.0%	100.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.57	0.57	0.57	100.0%	100.1%	100.1%
135304 Equitable Distribution of Grants to LGs	1.67	1.66	1.66	99.6%	99.6%	100.0%
135305 Institutional Capacity Maintenance and Enhancement	1.36	1.45	1.45	107.0%	107.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.09	0.09	75.0%	73.7%	98.3%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.07	0.07	69.6%	69.5%	99.9%
135377 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	100.0%	85.5%	85.5%
135378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	4.24	4.21	4.20	99.1%	99.1%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.12	4.12	4.12	99.9%	99.8%	100.0%
211101 General Staff Salaries	0.92	0.82	0.82	88.9%	88.9%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.22	0.32	0.32	143.3%	143.3%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.37	0.37	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	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	95.6%	95.6%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	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	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote: 147 Local Government Finance Comm

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.20	0.20	0.20	100.0%	100.0%	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.83	0.83	0.83	100.0%	100.0%	100.0%
227001 Travel Inland	0.55	0.55	0.55	100.0%	100.0%	100.0%
227002 Travel Abroad	0.04	0.04	0.04	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	0.07	0.07	0.07	100.0%	99.8%	99.8%
Output Class: Outputs Funded	0.05	0.03	0.03	66.7%	66.7%	100.0%
312206 Gross Tax	0.05	0.03	0.03	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.12	0.09	0.09	75.0%	73.7%	98.3%
231004 Transport Equipment	0.10	0.07	0.07	69.6%	69.5%	99.9%
231005 Machinery and Equipment	0.01	0.01	0.01	100.0%	85.5%	85.5%
231006 Furniture and Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	4.29	4.24	4.24	98.8%	98.7%	99.9%
Total Excluding Taxes and Arrears:	4.24	4.21	4.20	99.1%	99.1%	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:1353 Coordination of Local Government Financing	4.24	4.21	4.20	99.1%	99.1%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	4.12	4.12	4.12	99.9%	99.8%	100.0%
<i>Development Projects</i>						
0389 Support LGFC	0.12	0.09	0.09	75.0%	73.7%	98.3%
Total For Vote	4.24	4.21	4.20	99.1%	99.1%	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:1353 Coordination of Local Government Financing	3.19	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0389 Support LGFC	3.19	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.19	0.00	0.00	0.0%	0.0%	N/A

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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	2.828	2.983	2.983	105.5%	105.5%	100.0%
	Non Wage	49.340	51.044	50.949	103.5%	103.3%	99.8%
Development	GoU	132.140	86.123	85.967	65.2%	65.1%	99.8%
	Donor*	106.347	51.740	51.739	48.7%	48.7%	100.0%
GoU Total		184.308	140.151	139.899	76.0%	75.9%	99.8%
Total GoU+Donor (MTEF)		290.654	191.890	191.638	66.0%	65.9%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	26.000	26.000	26.000	100.0%	100.0%	100.0%
Total Budget		316.654	217.890	217.638	68.8%	68.7%	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: 1401	Macroeconomic Policy and Management	58.11	31.33	31.29	53.9%	53.8%	99.9%
VF: 1402	Budget Preparation, Execution and Monitoring	12.15	10.90	10.87	89.7%	89.5%	99.7%
VF: 1403	Public Financial Management	43.33	44.24	44.24	102.1%	102.1%	100.0%
VF: 1404	Development Policy Research and Monitoring	44.22	23.33	23.31	52.8%	52.7%	99.9%
VF: 1406	Investment and Private Sector Promotion	58.98	37.01	37.01	62.8%	62.8%	100.0%
VF: 1408	Microfinance	32.31	12.31	12.30	38.1%	38.1%	99.9%
VF: 1449	Policy, Planning and Support Services	41.57	32.77	32.62	78.8%	78.5%	99.5%
Total For Vote		290.65	191.89	191.64	66.0%	65.9%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Major challenges in budget execution across all Vote Functions were brought about by Budget cuts and low quarterly cash limits. This prompted postponement of some activities to FY 2012/13 and scaling down on scope. Other challenges faced have been enumerated as follows:

Macroeconomic Policy and Management

The tax revenue target was not achieved due to constraints in the economy and lower economic growth. These included high commercial banks lending rates, inflation and unstable Exchange rates. Therefore most of the macro economic assumptions performed below their respective targets and this affected revenue performance. Some policy changes introduced after the target was already set had a negative impact on

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QUARTER 4: Highlights of Vote Performance

URA performance too. These included duty relief on importation of sugar and zero rating of supply of water among others.

Research papers for macroeconomic modeling will be produced in FY 2012/13 upon completion of the development of the Macroeconomic Model.

Public Financial Management

The PPDA Tribunal has not been established because the PPDA (Amendment) Act, 2011 has not been operationalised. However, the exercise for soliciting nominations for members to constitute the Tribunal was undertaken by the Minister of Finance.

Development Policy Research and Monitoring

Sub county/Parish officials were not trained in Economic Management and Transformation for Prosperity for All due to insufficient funds in the Quarter.

Quarterly publications for Economic Policy Research Centre were delayed due to data collection constraints. Policy training of Policy Makers and other stakeholders was deferred to FY2012/13 due to delays in developing course contents.

Microfinance

Monitoring of use of revolving funds in the markets was not undertaken due to delay in conclusion of investigations by the IGG and Auditor General.

The halting of implementation of Islamic banking scheme affected the planned loaning of Islamic funds. On the other hand, unfavorable economic conditions led to businesses scaling down on investment borrowing. The microfinance Act was not in place as planned by end of the quarter because the principles of the Bill have not yet been approved

Policy, Planning and Support Services

Three of the obsolete fleet were not disposed off as they did not attract potential buyers.

Development of the Ministry strategic plan was not completed in the FY because of other key Ministry activities which required full involvement of most members of the core team.

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	
<i>VF: 1453 Policy, Planning and Support Services</i>	
2.53Bn Shs	Output: 144953 Subscriptions and Contributions to International Organisations Reason: Reallocation to clear outstanding bills for subscription
<i>VF: 1451 Development Policy Research and Monitoring</i>	
0.57Bn Shs	Output: 140451 Population Development Services Reason: Reallocation for the training of Local Government authorities in population integration into District development plans in preparation for the LG assessment
Items	
2.53Bn Shs	Item: 262101 Contributions to International Organisations (Current) Reason: Reallocation to clear outstanding bills for subscription

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1.40Bn Shs	Item: 221016 IFMS Recurrent Costs
	Reason: Reallocation to cater for IFMS contracts
Programs and Projects	
VF: 1449 Policy, Planning and Support Services	
4.05Bn Shs	Programme/Project: 01 Headquarters
	Reason: Reallocation to cater for critical expenditures in the budget
VF: 1403 Public Financial Management	
1.61Bn Shs	Programme/Project: 05 Financial Management Services
	Reason: Reallocation to cater for IFMS contracts
VF: 1404 Development Policy Research and Monitoring	
1.47Bn Shs	Programme/Project: 0998 Sub County Development
	Reason: Release on Vote on Account that was spent in Q1
* 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: 1401 Macroeconomic Policy and Management			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	GDP growth projected at 7%p.a, Inflation at 5% or less, Fiscal deficit at 7.8% of GDP. Negotiate and conclude DTAs with China, U.A,E , Egypt, Libya and	GDP growth at 3.2%, Fiscal deficit at 6.5% 24.6% core inflation and 23.7% headline inflation	These are reports on performance of the economy which are now produced monthly. Original plan was to produce quarterly reports
<i>Performance Indicators:</i>			
Arrears as % of total expenditures*		6.6	
No. Key macro economic Policies, reports produced	4	12	
<i>Output Cost:</i>	UShs Bn: 4.901	UShs Bn: 2.793	% Budget Spent: 57.0%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Tax measures developed and tax law amended. Domestic tax revenue mobilized. Conclude DTAs Medium term fiscal framework and policy support instruments reviewed. Donor resource to finance the budget mobilized.	UShs.6,135.94bn Domestic revenue mobilised against a target of Ushs. 6,169.26bn Policy support instruments reviewed.	The short fall of 33.32bn is attributed to the down turn in output which has impacted on tax revenue outturns due to contraction in the tax base
<i>Output Cost:</i>	UShs Bn: 3.309	UShs Bn: 2.544	% Budget Spent: 76.9%
Output: 140151	Pension Regulation services		

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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>	The retirement Benefits regulator operationalized	The Uganda Retirement Benefits Regulatory Authority was established The draft pension liberalization Bill was submitted to Parliament	N/A
<i>Output Cost:</i>	UShs Bn: 0.690	UShs Bn: 0.516	% Budget Spent: 74.8%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	Resolve 100 disputes. (Countrywide Hold 4 countrywide workshops	Resolved tax cases worth 2,504bn Continued to digest the 7th tax law report	This was as a result of high value disputes realised from the oil sector and Telecommunication sector
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	130	2,504	
<i>Output Cost:</i>	UShs Bn: 0.938	UShs Bn: 0.856	% Budget Spent: 91.3%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	National Lottery , Gaming and Pool betting regulations in place	National Lottery , Gaming and Pool betting regulations operationalised National Lottery , Gaming and Pool betting law finalised and presented to Parliament.	N/A
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.088	% Budget Spent: 87.8%
Vote Function Cost	UShs Bn: 58.113	UShs Bn: 31.289	% Budget Spent: 53.8%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		

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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>	Release Schedules. Budget Estimates Book FY 2011/12. BCCs. PIP 2011/12 & BCCs Produced. Annual and Quarterly workplans reviewed. Budget Options Paper FY 2012/13 prepared. Monitoring reports. MTEF 2012/13. NBFP 2012/13.	Release Schedules. Budget Estimates Book FY 2011/12. BCCs. PIP 2011/12 & BCCs were produced. Revised the annual and Quarterly workplans Monitoring reports. MTEF 2012/13. NBFP 2012/13 were produced and issued	No significant variations
<i>Performance Indicators:</i>			
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	3	0	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	3	3	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	3	11	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	3	6	
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	3	0	
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	3	0	
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	3	0	
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	3	1	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	3	0	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	3	0	

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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
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	3	0	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	3	3	
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	3	0	
Real value of district non salary allocations for JBSF sectors (Water)*	66	60.4	
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	3	0	
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	3	1	
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	100	
% of satisfactory CG project and programme work plans assessed	100	100	
No. of Budget monitoring reports produced	4	2	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	0.03	0.81	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.03	0.72	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.03	0.31	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.03	0.11	
Real value of district non salary allocations for JBSF sectors (Health)*	180	271.24	
Real value of district non salary allocations for JBSF sectors (Education)*	216	83	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	3	2	
<i>Output Cost:</i>	US\$ Bn: 6.830	US\$ Bn: 5.873	% Budget Spent: 86.0%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Performance:</i>	Release schedules produced.	Release schedules produced.	N/A
	LGBFP workshops report 2012/13 prepared.	LGBFP workshops report 2012/13 prepared.	
	LG Budget Performance Report produced.	LG half Year Budget Performance Report produced.	
	Capacity of LG officials enhanced on OBT	Capacity of LG officials enhanced on OBT through training	
<i>Performance Indicators:</i>			
% of quarterly expenditures reported on time*	100	100	
% of LG vote level performance contracts assessed as satisfactory	100	100	
<i>Output Cost:</i>	US\$ Bn: 2.998	US\$ Bn: 2.922	% Budget Spent: 97.5%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Budget Speech Policy Matrix for FY 2012/13 updated.	Half-Year Budget Performance Report for FY 2011/12 published.	No significant variations
	Budget performance reports 2011/12.	Budget Speech for FY 2012/13 presented.	
	Aide Memoirs of Joint Sector reviews prepared.	Gender modelling study conducted	
	Gender modelling study conducted		
<i>Performance Indicators:</i>			
% Difference between approved budget and releases	0	5	
<i>Output Cost:</i>	US\$ Bn: 2.313	US\$ Bn: 2.027	% Budget Spent: 87.6%
Vote Function Cost	US\$ Bn: 12.147	US\$ Bn: 10.869	% Budget Spent: 89.5%
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Performance:</i>	IFMS rolled out to 17 additional sites MALGs	IFMS was rolled out to 17 additional sites(11 Central Government Votes and 6 Local Governments	No significant variations
	IFMS primary and secondary data centres and 107 sites supported to remain available and able to transact		
<i>Output Cost:</i>	US\$ Bn: 13.388	US\$ Bn: 13.104	% Budget Spent: 97.9%
Output: 140302	Management and Reporting on the Accounts of Government		

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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>	Warrants and Operational fund released on time	Migration of Legacy Payroll data to IPPS and IFMIS conducted	N/A
	Migration of Legacy Payroll data to IPPS and IFMIS conducted	Warrants issued on time, funds released and transferred on time, the consolidated 9 months accounts were also submitted	
	Final accounts for 2010/11 Treasury memoranda for Parliament reports prepared		
	Public debt due paid and reports produced		
<i>Output Cost:</i>	US\$ Bn: 8.495	US\$ Bn: 6.526	% Budget Spent: 76.8%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	4 Performance Audit Reports produced	4 Performance Audit Reports were produced	N/A
	1 consolidated Audit Committee Report produced	1 consolidated Audit Committee Report was produced	
	Development of Risk Management policy	3 special assignment reports	
		Supervisory reports on 5 Regional Referral Hospitals produced	
<i>Output Cost:</i>	US\$ Bn: 3.800	US\$ Bn: 3.647	% Budget Spent: 96.0%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	Site set up and Design of Tier 2 system.	IFMS second tier pilot sites Integrated with IFMS Tier 1 Network infrastructure (Integrated in one WAN).	N/A
	Professionalisation of accountants and Internal auditors Supported		
<i>Output Cost:</i>	US\$ Bn: 6.140	US\$ Bn: 4.902	% Budget Spent: 79.8%
Vote Function Cost	US\$ Bn: 43.327	US\$ Bn: 44.237	% Budget Spent: 102.1%
Vote Function: 1404 Development Policy Research and Monitoring	Policy, Planning, Monitoring, Analysis and Advisory Services		
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Description of Performance:</i>	BTTB outline prepared	BTTB 2012/13 prepared	N/A
	Development programmes and impact on poverty reduction reviewed	poverty status report prepared	
	Disseminate economic research findings and their implementation.	Government Outlays Report (2010/11) produced	
	Technical backstopping to EAC dev't cooperation protocols provided.	Sector BFP's analytical report produced.	
<i>Output Cost:</i>	US\$ Bn: 2.861	US\$ Bn: 1.477	% Budget Spent: 51.6%
Output: 140404	Policy Research and Analytical Studies		

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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>	Sub county needs assessed and costed, and Socio-Economic Infrastructure profiles produced.	Community level socio-economic fact sheets & policy briefs produced	N/A
	Sub county/parish officials trained in economic management and Transformation for PFA	A report for the review of the implementation of Community Information Systems (CIS) completed	
<i>Output Cost:</i>	US\$ Bn: 1.274	US\$ Bn: 1.082	% Budget Spent: 84.9%
Output: 140451	Population Development Services		
<i>Description of Performance:</i>	Technical support supervision and backstopping to District Planning Units provided	Monitoring Visits to carry out technical backstopping and Support supervision of the Population activities were carried out in the Districts of Wakiso, Kiboga, Mityana, Mubende, Kotido, Kabong and Nakapiripirt. The DPO's were mentored on how to include Population issues in development plans.	Insufficient funds affected implementation of some activities
	Subcounty personnel in 600 subcounties trained in data management and utilisation	6 Regional meetings on ICPD+14 were held in Arua, Jinja, Lira, Masaka, Mbarara and Soroti from May 17 - June 1, 2012. The regional meeting attracted a total of 398 participants. 42 District Chairpersons, 45 CAOs/CAOs and 236 DTPC members. In these meetings, we emphasised to the participants, on the use of Population data management and utilisation in development planning	
<i>Output Cost:</i>	US\$ Bn: 1.833	US\$ Bn: 2.403	% Budget Spent: 131.1%
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	15 research reports produced	18 research studies conducted to inform policy processes.	N/A
	15 Policy briefs published and distributed to relevant stakeholders.	14 policy briefs published to guide policy makers.	
	4 National Disseminated workshops	8 National and regional workshops conducted to disseminate research findings & policies	
	4 Public lectures/Dialogues conducted.		
<i>Output Cost:</i>	US\$ Bn: 2.425	US\$ Bn: 2.104	% Budget Spent: 86.8%
Output: 140454	Support to scientific and other research		

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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>	46 scientific and technological projects supported	Registered 102 new research projects and approved 97.	Insufficient financing
	6 S&T policy studies reports prepared	Reviewed and approved 30 applications to transfer material abroad for research purposes.	
	Regional science centres established		
	Earth observation centre established		
	Research in renewable energy carried		
<i>Performance Indicators:</i>			
No. of Technical Research Reports	500	250	
<i>Output Cost:</i>	US\$ Bn: 25.254	US\$ Bn: 8.737	% Budget Spent: 34.6%
Vote Function Cost	US\$ Bn: 44.219	US\$ Bn: 23.313	% Budget Spent: 52.7%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Performance:</i>	Investment protection Agreements(IPAs) concluded	Investment promotion and protection agreements with Tunisia, Germany, China and UAE reviewed	N/A
	Investment guide produced.		
	Comprehensive data bank on various indicator on competitiveness produced.	Draft Investment guide produced.	
		Draft comprehensive data bank on various indicator on competitiveness produced.	
<i>Output Cost:</i>	US\$ Bn: 3.676	US\$ Bn: 2.874	% Budget Spent: 78.2%
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Performance:</i>	Infrastructure development for Bweyogerere,Kasese luzira,Jinja,Moroto and Soroti.Attract 500 projects worth3 billion dollars.	100% Practical Completion of the Construction of Bweyogerere Industrial Park roads was achieved in the quarter	No major variations
<i>Performance Indicators:</i>			
No. of Designated Industrial Parks	3	2	
<i>Output Cost:</i>	US\$ Bn: 24.433	US\$ Bn: 7.577	% Budget Spent: 31.0%
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	Investor surveys conducted	Investor surveys were conducted	N/A
	Policy research carried out	Policy research was conducted	
<i>Performance Indicators:</i>			
Value of investment (Ushs Bn)		3,599	
<i>Output Cost:</i>	US\$ Bn: 11.396	US\$ Bn: 8.241	% Budget Spent: 72.3%

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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: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	10,000 youth equipped with skills to start enterprises. Investment data bank produced Business lincese inventory National competitiveness forum Production units for soroti & luwero established	Under the Entrepreneurship Training Programme, 1,496 participants trained Mbale and 600 trained in Kampala, 23 participants equipped with productivity management skills.	N/A
<i>Output Cost:</i>	UShs Bn: 12.850	UShs Bn: 4.618	% Budget Spent: 35.9%
Output: 140655	SME Services		
<i>Description of Performance:</i>	Effective Publicity and advocacy for MSMEs through 4 radio talk shows, 8 regional workshops, MSME training, MSME policy produced Inter - Agency taskforce established Simplified registration process established for MSMEs	Hosted two dissemination workshops to the business communities and the District leadership in Hoima and Gulu Hosted two Radio talk shows in Hoima & Gulu .	N/A
<i>Output Cost:</i>	UShs Bn: 1.000	UShs Bn: 0.950	% Budget Spent: 95.0%
Vote Function Cost	UShs Bn: 58.976	UShs Bn: 37.008	% Budget Spent: 62.8%
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Performance:</i>	Disseminate and Update the Census report and data respectively. Tier 4 guiding principles presented before Cabinet	Disseminated the 2010 Census report . Tier 4 guiding principles presented before Cabinet	N/A
<i>Output Cost:</i>	UShs Bn: 8.194	UShs Bn: 6.928	% Budget Spent: 84.6%
Output: 140851	SACCOS established in every subcounty		
<i>Description of Performance:</i>	Establishing SACCOS in 50 sub-counties and 74 SACCOS in kampala and 76 SACCOS in kampala strengthened Outreach of 11 SACCOS in kampala supported Well managed SACCOS	Disseminate and Update the Census report and data respectively. Tier 4 guiding principles presented before Cabinet Strengthened 100 SACCOS in Kampala	There was a stay on the establishment of new SACCOS by the Donor(IFAD)
<i>Performance Indicators:</i>			
No. of SACCOS registered	1500	3	
<i>Output Cost:</i>	UShs Bn: 10.372	UShs Bn: 3.429	% Budget Spent: 33.1%
Output: 140852	Microfinance Institutions supported with matching grants		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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>	Provide access to credit to all Districts through at least 600 MFIs by availing Ugx35 billion for credit Increased capacity of SACCOs Improved financial position of SACCO members	222 loans worth Ushs.14.46bn were disbursed to various clients. Out of the 56 loans; 46 were to the new clients and 176 to the existing clients Members savings increased by 534 million	N/A
<i>Output Cost:</i>	UShs Bn: 4.580	UShs Bn: 1.944	% Budget Spent: 42.4%
Output: 140853	SACCOs capacity strengthened		
<i>Description of Performance:</i>	124 SACCOs provided with Basic Training Modules I & II 124 SACCOs provided with Stationery 100 SACCOs provided with customised trainings Inter-SACCO Exchange Visits for peer mentoring	31 SACCOs provided with stationery 43 SACCOs undergoing training in MIS 55 SACCOs trained in PMT	Insufficient releases
<i>Performance Indicators:</i>			
No of SACCOs received training	577	290	
<i>Output Cost:</i>	UShs Bn: 9.160	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 32.307	UShs Bn: 12.301	% Budget Spent: 38.1%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904	Tax Support to Exempted Service Providers		
<i>Description of Performance:</i>	Tax exempt institutions supported	Exempted firms' tax liabilities processed	N/A
<i>Output Cost:</i>	UShs Bn: 15.000	UShs Bn: 14.782	% Budget Spent: 98.5%
Output: 144972	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	Treasury building rehabilitated Renovation of main building completed New conference hall and meeting rooms constructed	Technical consultations with Ministry of Works on renovation still on going	Technical consultations with Ministry of Works on renovation on going
<i>Output Cost:</i>	UShs Bn: 1.040	UShs Bn: 0.235	% Budget Spent: 22.6%
Vote Function Cost	UShs Bn: 41.565	UShs Bn: 32.621	% Budget Spent: 78.5%
Cost of Vote Services:	UShs Bn: 290.654	UShs Bn: 191.638	% Budget Spent: 65.9%

* Excluding Taxes and Arrears

1. Macroeconomic Policy and Management

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs;

- Report on economic and financial sector developments was produced
- Oil and Gas revenue management Policy published to provide information to stakeholders
- Report on loans, Grants, and guarantees produced in line with the Budget Act

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

- iv. 14 Grant Agreements worth USD 365.66 Million and 6 loan Agreements worth USD 407.39 Million were concluded with Development Partners
- v. Revenue performance monitored and monthly reports produced
- URA NTR collection of Ushs 20.49bn and net domestic revenue collection of Ushs 1,736.27bn was realized in the Quarter
- vi. URA also collected Ushs 72.84bn in Stamp Duty from the Farm out Oil transaction that was registered as Oil revenues
- vii. The Tax Appeals tribunals resolved 26 tax disputes worth Ushs 551 bn.
- Viii. Progress report on the development of the Integrated Macroeconomic Model produced

2. Budget Preparation Execution and Monitoring

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs;

- i. The Budget Speech for FY 2012/13 and Medium term expenditure Framework Prepared
- ii. Budget Implementation Circular for FY 2012/13, Cabinet Memoranda on the Budget FY 2012/13, and Public Investment Plan for FY 2012/13 prepared.
- iii. Draft Budget Estimates for FY 2012/13 consolidated and published.

3. Public Financial management.

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs;

- i. Completed set ups for rollout of IFMS to 50 sites, Provided post implementation support to missions in use of FMS and preparation of financial statements,
- ii. Warrants issued on time that facilitated timely release of funds and transferred
- iii. The consolidated 9 months accounts submitted.
- iv. Draft Debt Portfolio Analysis report for FY 2011/2012 produced,
- v. Reconciled Public Debt and Grant Numbers with creditors,
- vi. 3 Audit reports on special assignments were produced and Computerized Financial Management System in Public Universities.

4. Development Policy and Research and monitoring

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs;

- i. Background to the budget for FY 2012/13 completed and disseminated
- ii. The final report for the review of the implementation of Community Information Systems (CIS) produced.
- iii. Socio-economic Infrastructure profiles produced
- iv. A study on the impact of food prices on the Ugandan Economy completed.
- v. The Population Secretariat carried out Monitoring Visits to provide technical backstopping and Support supervision on Population activities in the Districts of Wakiso, Kiboga, Mityana, Mubende, Kotido, Kabong and Nakapiripirit. The District Population Officers were mentored on how to include Population issues in development plans.
- vi. The Economic Policy Research Centre conducted 4 research studies and produced 6 policy briefs to inform Policy.
- vii. The Presidential Initiative on Banana Industrial Development conducted 3 regional workshops for dissemination of fertilizer policy to stakeholders; 45% of Raw & Instant flour equipment installed; Biscuit line and 75% equipment is installed; Designs & tender documents for water treatment facilities is 20% completed (TBI); 24 acres of Banana plantation maintained; and Product development testing & promotion was undertaken.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

5. Investment and Private Sector Promotion.

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs;

- i. Investment missions with Germany and Iran were serviced.
- ii. Presidential Investor Round Table held reports and recommendations made on Public and private sector investment issues produced.
- iii. South Sudan Investment promotion and protection agreement reviewed and four Investment proposals reviewed and analyzed
- iv. Held a consultative meeting to discuss the draft Industrial Park Policy and a report was made.
- V. EAC competitiveness issues addressed and incorporated within the legal framework like the investment promotion Bills.
- Vi. Finalized the rapid assessment report on Kigezi Tourism that identified opportunities and challenges for policy decision making and investment
- vii. Finalized a rapid assessment for the Teso Citrus Cluster to identify opportunities and challenges to guide future investment decisions

6. Microfinance.

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs;

- i. Finalized and submitted principles for regulation of Tier IV microfinance institutions to cabinet for discussion in Extract CT (2012)104.
- ii. Assessed the performance of Financial Extension Workers in 31 Districts to ensure that mentoring for sustainability of SACCOs is done.
- iii. 56 loans worth Ushs 4.66bn were disbursed to various clients. Out of the 56 loans; 26 were to the new clients and 30 to the existing clients.

Policy Planning and Support Services

During the fourth quarter under, the Ministry through this Vote function achieved the following key outputs:

- i. Budget Framework Paper for Vote 008 FY 2011/12-2015/16 was produced
- ii. Q3 Progress report analyzed, consolidated and submitted to OPM and PS/ST. work plans for Q4 were reviewed in line with the available cash limit.
- iii. Ministerial Policy Statement for FY 2012/13 produced and submitted to Parliament.
- iv. The Internal Audit Department Updated 2 departments risk profiles; reviewed sampled payments on the IFMS; and produced Payroll audit report

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		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	Trained staff on the use and development of the model. Reviewed the Macroeconomic framework for the period June 2011 and another review for the period Dec 2011. The development of the Social Accounting Matrix began in Q4 by updating the 1992 Social Accounting Matrix and the Supply Use table work is still on going. The development of the Macroeconomic model is ongoing with a partial CGE model completed	N/A
Training in the implementation of the Aid Management System	5 training sessions were conducted for super users	The operationalisation of the system awaits the training of MDAs and Development Partners to be conducted in FY 2012/13
Operationalise the Aid Management system to capture inflows	Data in put and transfer has been completed	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Resources to the development budget were advanced in line with the work plans	No major variations
Vote Function: 14 03 Public Financial Management		
IFMS roll out to 22 LGs and 11 Central GoU	IFMS was rolled out to 17 additional sites(11 Central Government Votes and 6 Local Governments	N/A
Consolidation of Debt regulations and contingency regulations	Training of both technical and IT Staff on the use of DMFAS 6.0 Software was conducted	N/A
Further training for both technical and IT Staff on the use of DMFAS 6.0 Software;		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills	Continuous Inspections on PDEs carried out by team.	N/A
Harmonisation of financial regulations	PPDA Act Enacted into new Law. PPDA Regulations tabled before Parliament for discussion and Approval.	
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management	Continued training of SACCO members	N/A
Continued SACCO mentoring work with Enterprise Uganda to give business skills to SACCO members so that they borrow to invest in productive activities.	Continued SACCO mentoring work with Enterprise Uganda to give business skills to SACCO members	
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Advocacy for vote status of the Uganda National Council of Science and Technology	Request for vote status was submitted to MFPED for consideration	Awaiting approval
	Prepared request for operationalization of the National STI Fund & support innovative and product development research.	

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
To consolidate achievements of the Uganda MSI project by providing additional funding to support research projects	The principle of the biosafety bill was approved by Government and the bill is being drafted to address this challenge.	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Weekly top management meetings	Top management meetings conducted	N/A
Follow up action on recommendations	Follow up action on recommendations ensured	
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Amend Tax laws	Tax laws were ammended	N/A
Resolve tax disputes	Resolved tax disputes worth 2,504bn	
Monitor tax policy impact on tax payers	Monitored tax policy impact on tax payers and report was produced	
Harmonise Tax Laws in line with the EAC	Harmonised Tax Laws in line with the EAC	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continous training of staff to enhance their monitoring and analysis skills	Continued training of staff in OBT, monitoring and analysis skills	N/A
Vote Function: 14 06 Investment and Private Sector Promotion		
Capacity building,development of Namanve MSME park. Build UIA offices.	Hosted two dissemination workshops to the business communities and the District leadership in Hoima and Gulu	N/A
	Hosted two Radio talk shows in Hoima & Gulu on May 5th and 7th 2012 Gulu respectively.	
Tthrough PIRT to enact 6 new laws. Develop a communication strategy	Developed the draft communication strategy for business licencing reforms	N/A
Inter agency forum established	Establishment of the Inter agency forum in progress	No major variations
Vote Function: 14 08 Microfinance		
Tier four bill drafted and presented to the cabinet	Tier four principles before cabinet	N/A
Continued monitoring and inspection of SACCOs	Continued monitoring and inspection of SACCOs and reprotos thereof produced	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Continued skills development	Continued with staff skills development and the training Plan followed	N/A
Training Plan followed		

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: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	53.37	28.33	28.29	53.1%	53.0%	99.9%
<i>Class: Outputs Provided</i>	48.55	24.02	23.99	49.5%	49.4%	99.9%
140101 Macroeconomic Policy, Monitoring and Analysis	1.86	1.38	1.36	74.3%	73.3%	98.6%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.61	1.23	1.22	76.6%	76.2%	99.4%
140103 Capitalisation of Financial Institutions	45.09	21.41	21.41	47.5%	47.5%	100.0%
<i>Class: Outputs Funded</i>	4.82	4.31	4.29	89.4%	89.2%	99.7%
140151 Pension Regulation services	0.69	0.52	0.52	74.8%	74.8%	100.0%
140152 Regulation of Insurance Services	0.40	0.36	0.36	90.2%	90.2%	100.0%
140153 Tax Appeals Tribunal Services	0.94	0.86	0.86	91.3%	91.3%	100.0%
140154 NPART Services	0.25	0.28	0.28	111.4%	111.4%	100.0%
140155 Capital Markets Authority Services	2.44	2.19	2.19	90.0%	90.0%	100.0%
140156 Lottery Services	0.10	0.10	0.09	99.5%	87.8%	88.2%
VF:1402 Budget Preparation, Execution and Monitoring	8.38	7.83	7.81	93.5%	93.2%	99.6%
<i>Class: Outputs Provided</i>	8.37	7.83	7.80	93.6%	93.2%	99.6%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	3.06	2.87	2.86	93.8%	93.3%	99.4%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.00	2.93	2.92	97.7%	97.5%	99.8%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.31	2.03	2.03	87.9%	87.6%	99.7%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	25.0%	25.0%	100.0%
140276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	25.0%	100.0%
VF:1403 Public Financial Management	16.71	21.17	21.17	126.7%	126.7%	100.0%
<i>Class: Outputs Provided</i>	12.22	12.49	12.48	102.2%	102.1%	99.9%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	6.50	8.18	8.17	125.8%	125.7%	100.0%
140302 Management and Reporting on the Accounts of Government	3.05	2.34	2.34	77.0%	76.9%	99.9%
140303 Development and Management of Internal Audit and Controls	2.68	1.97	1.97	73.6%	73.5%	99.9%
<i>Class: Outputs Funded</i>	0.49	0.45	0.45	92.2%	92.0%	99.9%
140351 Facility and Assets Management	0.49	0.45	0.45	92.2%	92.0%	99.9%
<i>Class: Capital Purchases</i>	4.00	8.24	8.24	205.9%	205.9%	100.0%
140372 Government Buildings and Administrative Infrastructure	1.53	6.33	6.33	413.8%	413.8%	100.0%
140376 Purchase of Office and ICT Equipment, including Software	2.47	1.91	1.91	77.2%	77.2%	100.0%
VF:1404 Development Policy Research and Monitoring	24.61	19.79	19.78	80.4%	80.4%	99.9%
<i>Class: Outputs Provided</i>	3.38	3.06	3.05	90.4%	90.1%	99.6%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	2.11	1.48	1.48	70.1%	70.0%	99.8%
140404 Subcounty Development Model Services	1.27	1.58	1.57	124.1%	123.4%	99.5%
<i>Class: Outputs Funded</i>	10.65	9.92	9.92	93.2%	93.2%	100.0%
140451 Population Development Services	1.83	2.40	2.40	131.1%	131.1%	100.0%
140452 Economic Policy Research and Analysis	2.43	2.10	2.10	86.8%	86.8%	100.0%
140454 Support to scientific and other research	6.39	5.42	5.42	84.8%	84.8%	100.0%
<i>Class: Capital Purchases</i>	10.57	6.81	6.80	64.4%	64.4%	100.0%
140471 Acquisition of Land by Government	0.17	0.04	0.04	25.0%	25.0%	100.0%
140472 Government Buildings and Administrative Infrastructure	10.20	6.44	6.44	63.1%	63.1%	100.0%
140475 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.33	0.33	162.9%	162.9%	100.0%
140476 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	N/A	N/A	0.0%
VF:1406 Investment and Private Sector Promotion	29.31	17.94	17.94	61.2%	61.2%	100.0%
<i>Class: Outputs Provided</i>	3.24	2.00	2.00	61.7%	61.7%	99.9%
140601 Investment and private sector policy framework and monitoring	3.24	2.00	2.00	61.7%	61.7%	99.9%
<i>Class: Outputs Funded</i>	20.45	13.28	13.28	64.9%	64.9%	100.0%
140651 Provision of serviced investment infrastructure	13.31	7.58	7.58	56.9%	56.9%	100.0%
140652 Conducive investment environment	1.29	1.13	1.13	87.7%	87.7%	100.0%
140653 Develop enterpreneur skills & Enterprise Uganda services	4.85	3.62	3.62	74.7%	74.7%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
140655 SME Services	1.00	0.95	0.95	95.0%	95.0%	100.0%
Class: Capital Purchases	5.62	2.67	2.67	47.5%	47.4%	100.0%
140675 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.08	0.08	66.7%	66.7%	100.0%
140677 Purchase of Specialised Machinery & Equipment	5.50	2.59	2.59	47.0%	47.0%	100.0%
VF:1408 Microfinance	20.03	12.31	12.30	61.5%	61.4%	99.9%
Class: Outputs Provided	8.19	6.94	6.93	84.7%	84.6%	99.9%
140801 Microfinance framework established	8.19	6.94	6.93	84.7%	84.6%	99.9%
Class: Outputs Funded	11.83	5.37	5.37	45.4%	45.4%	100.0%
140851 SACCOS established in every subcounty	7.25	3.43	3.43	47.3%	47.3%	100.0%
140852 Microfinance Institutions supported with matching grants	4.58	1.95	1.94	42.5%	42.4%	100.0%
VF:1449 Policy, Planning and Support Services	31.92	32.77	32.62	102.7%	102.2%	99.5%
Class: Outputs Provided	26.87	26.97	26.86	100.3%	99.9%	99.6%
144901 Policy, planning, monitoring and consultations	2.88	3.31	3.24	115.2%	112.7%	97.8%
144902 Ministry Support Services	5.24	5.37	5.36	102.4%	102.2%	99.8%
144903 Ministerial and Top Management Services	3.76	3.50	3.48	93.2%	92.6%	99.3%
144904 Tax Support to Exempted Service Providers	15.00	14.79	14.78	98.6%	98.5%	100.0%
Class: Outputs Funded	2.75	5.02	5.01	182.5%	182.3%	99.9%
144951 NEC services	2.40	2.09	2.09	86.9%	86.9%	100.0%
144952 Custodian Board services	0.00	0.04	0.04	N/A	N/A	100.0%
144953 Subscriptions and Contributions to International Organisations	0.35	2.89	2.88	825.6%	824.1%	99.8%
Class: Capital Purchases	2.29	0.79	0.75	34.3%	32.8%	95.6%
144972 Government Buildings and Administrative Infrastructure	1.04	0.26	0.24	25.0%	22.6%	90.5%
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.10	0.10	25.0%	25.0%	100.0%
144976 Purchase of Office and ICT Equipment, including Software	0.70	0.29	0.29	41.9%	41.9%	100.0%
144978 Purchase of Office and Residential Furniture and Fittings	0.17	0.14	0.13	81.2%	75.4%	92.9%
Total For Vote	184.31	140.15	139.90	76.0%	75.9%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	110.84	69.84	69.65	63.0%	62.8%	99.7%
211101 General Staff Salaries	2.83	2.98	2.98	105.5%	105.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.98	5.49	5.46	91.9%	91.4%	99.5%
211103 Allowances	3.44	3.37	3.36	97.8%	97.7%	99.8%
212101 Social Security Contributions (NSSF)	0.52	0.38	0.37	72.4%	71.6%	98.9%
212201 Social Security Contributions	0.06	0.06	0.06	97.8%	91.6%	93.6%
213001 Medical Expenses(To Employees)	0.36	0.19	0.19	54.3%	53.7%	98.9%
213004 Gratuity Payments	1.46	0.95	0.95	64.9%	64.6%	99.6%
221001 Advertising and Public Relations	0.84	0.77	0.76	92.5%	91.1%	98.5%
221002 Workshops and Seminars	4.84	4.88	4.88	100.9%	100.8%	99.9%
221003 Staff Training	2.12	1.50	1.48	70.8%	70.0%	98.8%
221004 Recruitment Expenses	0.00	0.00	0.00	54.2%	51.4%	95.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.30	0.21	0.21	70.5%	70.2%	99.5%
221007 Books, Periodicals and Newspapers	0.14	0.10	0.10	70.2%	69.1%	98.6%
221008 Computer Supplies and IT Services	0.41	0.29	0.29	69.1%	69.0%	99.8%
221009 Welfare and Entertainment	0.88	0.72	0.71	81.4%	81.2%	99.7%
221011 Printing, Stationery, Photocopying and Binding	3.78	3.23	3.22	85.4%	85.1%	99.6%
221012 Small Office Equipment	0.15	0.07	0.07	50.1%	46.1%	92.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	6.12	7.52	7.52	122.8%	122.8%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.03	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.44	0.39	0.39	90.2%	89.8%	99.6%
222002 Postage and Courier	0.04	0.02	0.02	45.9%	43.2%	94.0%
222003 Information and Communications Technology	0.27	0.29	0.29	108.1%	107.9%	99.8%
223001 Property Expenses	0.22	0.24	0.24	112.3%	112.2%	99.9%
223002 Rates	0.07	0.07	0.07	99.9%	99.9%	100.0%
223003 Rent - Produced Assets to private entities	0.59	0.47	0.47	79.5%	79.4%	99.9%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	99.1%	99.1%
223005 Electricity	0.44	0.41	0.41	94.3%	94.3%	100.0%
223006 Water	0.07	0.06	0.06	82.4%	82.4%	100.0%
224002 General Supply of Goods and Services	0.50	0.62	0.59	124.9%	119.5%	95.7%
225001 Consultancy Services- Short-term	2.24	2.36	2.35	105.2%	104.9%	99.8%
225002 Consultancy Services- Long-term	0.37	0.26	0.26	69.5%	69.5%	100.0%
226001 Insurances	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel Inland	4.38	4.01	4.00	91.5%	91.3%	99.7%
227002 Travel Abroad	2.28	1.97	1.96	86.4%	86.2%	99.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.20	0.20	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.20	1.64	1.64	74.9%	74.9%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.12	0.77	0.75	68.5%	66.8%	97.5%
228003 Maintenance Machinery, Equipment and Furniture	0.35	0.24	0.24	70.1%	68.2%	97.3%
228004 Maintenance Other	0.04	0.01	0.01	30.0%	30.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.13	0.13	0.13	99.9%	99.9%	100.0%
291001 Tax Refund	15.00	14.79	14.78	98.6%	98.5%	100.0%
321440 Other Grants	45.42	7.95	7.95	17.5%	17.5%	100.0%
Output Class: Outputs Funded	76.98	77.81	77.79	101.1%	101.0%	100.0%
262101 Contributions to International Organisations (Curre	0.35	2.89	2.88	825.6%	824.1%	99.8%
263104 Transfers to other gov't units(current)	27.35	19.23	19.23	70.3%	70.3%	100.0%
263106 Other Current grants(current)	11.83	18.84	18.83	159.2%	159.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	11.45	10.85	10.84	94.7%	94.6%	99.9%
312206 Gross Tax	26.00	26.00	26.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	22.49	18.50	18.46	82.2%	82.1%	99.8%
231001 Non-Residential Buildings	11.15	5.92	5.91	53.1%	53.0%	99.7%
231002 Residential Buildings	1.53	6.33	6.33	413.8%	413.8%	100.0%
231004 Transport Equipment	0.70	0.50	0.50	71.5%	71.5%	100.0%
231005 Machinery and Equipment	3.68	2.16	2.16	58.8%	58.7%	99.9%
231006 Furniture and Fixtures	0.17	0.14	0.13	81.2%	75.4%	92.9%
281503 Engineering and Design Studies and Plans for Capit	5.05	3.10	3.09	61.3%	61.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.01	0.00	25.0%	7.2%	28.9%
311101 Land	0.17	0.04	0.04	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.00	0.29	0.29	N/A	N/A	100.0%
Grand Total:	210.31	166.15	165.90	79.0%	78.9%	99.8%
Total Excluding Taxes and Arrears:	184.31	140.15	139.90	76.0%	75.9%	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:1401 Macroeconomic Policy and Management	53.37	28.33	28.29	53.1%	53.0%	99.9%
<i>Recurrent Programmes</i>						
03 Tax Policy	1.78	1.49	1.47	83.2%	82.5%	99.1%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
04	Aid Liaison	0.68	0.56	0.56	82.8%	82.3%	99.4%
08	Macroeconomic Policy	4.50	3.86	3.86	85.8%	85.8%	99.9%
<i>Development Projects</i>							
0065	USAID Trust Funds	1.51	0.42	0.42	28.1%	28.1%	100.0%
0945	Capitalisation of Institutions	43.58	20.99	20.99	48.2%	48.2%	100.0%
1080	Support to Macroeconomic Management	0.92	0.70	0.70	76.1%	76.0%	99.9%
1197a	FINMAP Component 1	0.00	0.00	0.00	N/A	N/A	N/A
1208	Support to National Authorising Officer	0.20	0.16	0.15	77.5%	73.6%	95.0%
1211	Belgo-Ugandan study and consultancy Fund	0.20	0.16	0.15	77.5%	73.1%	94.3%
VF:1402 Budget Preparation, Execution and Monitoring		8.38	7.83	7.81	93.5%	93.2%	99.6%
<i>Recurrent Programmes</i>							
02	Public Administration	0.47	0.41	0.40	86.7%	85.2%	98.3%
11	Budget Policy and Evaluation	3.93	4.05	4.05	103.1%	102.9%	99.8%
12	Infrastructure and Social Services	0.73	0.59	0.59	81.7%	81.3%	99.6%
<i>Development Projects</i>							
0039	GoU-UNICEF Cross Sector Cordination	0.10	0.08	0.08	82.1%	77.7%	94.7%
0059	Support to Poverty Action Fund	0.37	0.31	0.30	82.9%	82.5%	99.5%
1017	Rural Roads Programme Coordination	0.40	0.33	0.33	81.0%	80.9%	99.9%
1063	Budget Monitoring and Evaluation	2.38	2.07	2.06	86.8%	86.5%	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		16.71	21.17	21.17	126.7%	126.7%	100.0%
<i>Recurrent Programmes</i>							
05	Financial Management Services	6.11	7.72	7.72	126.4%	126.4%	100.0%
06	Treasury Services	1.27	1.01	1.01	79.4%	79.3%	99.9%
07	Uganda Computer Services	1.82	1.12	1.12	61.5%	61.5%	99.9%
10	Inspectorate and Internal Audit	2.44	1.78	1.77	72.9%	72.9%	99.9%
13	Technical and Advisory Services	1.08	1.32	1.31	121.4%	121.2%	99.8%
<i>Development Projects</i>							
0950	Financial Management and Accountability Programme	0.00	0.00	0.00	N/A	N/A	N/A
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4.00	8.24	8.24	205.9%	205.9%	100.0%
VF:1404 Development Policy Research and Monitoring		24.61	19.79	19.78	80.4%	80.4%	99.9%
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	9.10	8.45	8.45	92.9%	92.8%	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	0.84	0.40	0.40	47.6%	47.6%	100.0%
0745	Support to Population Secretariat	0.95	0.75	0.75	78.3%	78.3%	100.0%
0978	Presidential Initiatives on Banana Industry	10.20	5.69	5.69	55.7%	55.7%	100.0%
0986	Millenium Scieince Initiatives	0.69	0.33	0.33	47.6%	47.6%	100.0%
0988	Support to other Scientists	2.73	2.65	2.65	97.0%	97.0%	100.0%
0998	Sub County Development	0.00	1.47	1.47	N/A	N/A	99.7%
1060	GEF Country Support Programme	0.08	0.05	0.05	66.5%	66.5%	100.0%
1209	Appropriate renewable technologies for rural Uganda	0.02	0.01	0.01	47.6%	47.6%	100.0%
VF:1406 Investment and Private Sector Promotion		29.31	17.94	17.94	61.2%	61.2%	100.0%
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	7.40	6.97	6.97	94.2%	94.2%	100.0%
<i>Development Projects</i>							
0048	Private Sector Competitiveness	0.61	0.33	0.33	53.4%	53.1%	99.6%
0064	Support to Uganda Investment Authority	0.70	0.33	0.33	47.6%	47.6%	100.0%
0933	Competitiveness & Investment Climate Secretariat	0.85	0.63	0.63	74.4%	74.4%	100.0%
0994	Development of Industrial Parks	9.36	4.68	4.68	50.0%	50.0%	100.0%
1003	African Development Foundation	2.34	1.11	1.11	47.6%	47.6%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1059 Value Addition Tea Industry	1.90	0.90	0.90	47.6%	47.6%	100.0%
1111 Soroti Fruit Factory	5.00	2.33	2.33	46.7%	46.7%	100.0%
1128 Value Addition-Luwero Fruit Drying Factory	0.50	0.25	0.25	50.7%	50.5%	99.7%
1207 Support to Investment and Private Sector Development	0.64	0.40	0.40	61.8%	61.8%	100.0%
VF:1408 Microfinance	20.03	12.31	12.30	61.5%	61.4%	99.9%
<i>Recurrent Programmes</i>						
17 Microfinance	0.67	0.46	0.45	67.8%	67.4%	99.4%
<i>Development Projects</i>						
0015 Microfinance Support Center Ltd	5.00	4.18	4.18	83.7%	83.7%	100.0%
0031 Rural Financial Services	2.02	1.79	1.79	88.7%	88.7%	100.0%
0997 Support to Microfinance	12.33	5.87	5.87	47.6%	47.6%	99.9%
VF:1449 Policy, Planning and Support Services	31.92	32.77	32.62	102.7%	102.2%	99.5%
<i>Recurrent Programmes</i>						
01 Headquarters	9.73	13.82	13.78	142.1%	141.7%	99.7%
15 Treasury Directorate Services	0.27	0.25	0.25	94.7%	94.5%	99.8%
16 Internal Audit Department	0.21	0.18	0.18	86.6%	86.6%	99.9%
<i>Development Projects</i>						
0040 Dummy Kiboga	0.33	0.00	0.00	0.0%	0.0%	N/A
0041 Dummy UMI	0.00	0.00	0.00	N/A	N/A	N/A
0046 Support to NEC	0.60	0.29	0.29	47.6%	47.6%	100.0%
0054 Support to MFPED	19.60	17.41	17.36	88.8%	88.6%	99.8%
0057 Institutional Support to Good Governance and Accou	0.00	0.00	0.00	N/A	N/A	N/A
0939 Strengthening coordination of accountability sector	0.50	0.38	0.34	75.0%	67.1%	89.4%
1197d FINMAP Comp. 6 - Management Support	0.69	0.45	0.43	65.9%	61.9%	93.9%
Total For Vote	184.31	140.15	139.90	76.0%	75.9%	99.8%

* 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:1401 Macroeconomic Policy and Management	4.75	3.00	3.00	63.2%	63.2%	100.0%
<i>Development Projects</i>						
1197a FINMAP Component 1	1.95	1.59	1.59	81.6%	81.6%	100.0%
1208 Support to National Authorising Officer	1.47	0.77	0.77	52.2%	52.2%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	1.32	0.64	0.64	48.4%	48.4%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	3.77	3.06	3.06	81.3%	81.3%	100.0%
<i>Development Projects</i>						
1197b FINMAP Component 2	3.77	3.06	3.06	81.3%	81.3%	100.0%
VF:1403 Public Financial Management	26.62	23.07	23.07	86.7%	86.7%	100.0%
<i>Development Projects</i>						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	26.62	23.07	23.07	86.7%	86.7%	100.0%
VF:1404 Development Policy Research and Monitoring	19.61	3.53	3.53	18.0%	18.0%	100.0%
<i>Development Projects</i>						
0038 Evidence based decision making	0.75	0.21	0.21	28.6%	28.6%	100.0%
0986 Millenium Science Initiatives	18.86	3.32	3.32	17.6%	17.6%	100.0%
VF:1406 Investment and Private Sector Promotion	29.67	18.97	18.97	63.9%	63.9%	100.0%
<i>Development Projects</i>						
0048 Private Sector Competitiveness	29.23	18.97	18.97	64.9%	64.9%	100.0%
0933 Competitiveness & Investment Climate Secretariat	0.44	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	12.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0031 Rural Financial Services	9.16	0.00	0.00	0.0%	0.0%	N/A
0997 Support to Microfinance	3.12	0.00	0.00	0.0%	0.0%	N/A

Vote: 008

Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

VF:1449 Policy, Planning and Support Services	9.65	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0041 Dummy UMI	7.48	0.00	0.00	0.0%	0.0%	N/A
1197d FINMAP Comp. 6 - Management Support	2.17	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	106.35	51.64	51.64	48.6%	48.6%	100.0%

Vote: 103 Inspectorate of Government (IG)

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	9.899	9.899	9.899	100.0%	100.0%	100.0%
	Non Wage	12.161	13.075	13.049	107.5%	107.3%	99.8%
Development	GoU	1.960	1.894	1.891	96.6%	96.5%	99.8%
	Donor*	1.968	0.000	0.000	0.0%	0.0%	N/A
GoU Total		24.021	24.867	24.839	103.5%	103.4%	99.9%
Total GoU+Donor (MTEF)		25.989	24.867	24.839	95.7%	95.6%	99.9%
<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	26.639	25.517	25.489	95.8%	95.7%	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: 1451 Corruption investigation ,Litigation & Awareness	25.99	24.87	24.84	95.7%	95.6%	99.9%
Total For Vote	25.99	24.87	24.84	95.7%	95.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The financial year was faced with many challenges as shown below:

- Inadequate funds
- understaffing
- Inability of IG to attract and retain experienced staff especially prosecutors
- Inadequate staff training

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>			
Programs and Projects			
0.89 Bn Shs	Programme/Project:	01	Statutory
Reason:			
* Excluding Taxes and Arrears			

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote 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: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	Investigate and complete 92 high profile complaints	378 investigations completed	Inadequate human and financial resources
<i>Performance Indicators:</i>			
Annual count of complaints investigated and completed	100	378	
<i>Output Cost:</i>	UShs Bn: 2.932	UShs Bn: 2.316	% Budget Spent: 79.0%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>		40 civil cases concluded and 66 corruption cases prosecuted	Inadequate human and financial resources
<i>Performance Indicators:</i>			
Number of corruption cases prosecuted and completed.	50	66	
Number of civil cases concluded	10	40	
<i>Output Cost:</i>	UShs Bn: 2.406	UShs Bn: 1.761	% Budget Spent: 73.2%
Output: 145104	Education and Public Awareness		
<i>Description of Performance:</i>		11 integrity clubs facilitated	Inadequate human and financial resources
		8 workshops/seminars/film shows	
		32 Radio talk shows	
<i>Performance Indicators:</i>			
Number of workshops/seminars/film shows organised per annum	10	11	
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	12	8	
<i>Output Cost:</i>	UShs Bn: 2.185	UShs Bn: 1.292	% Budget Spent: 59.1%
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Performance:</i>		1088 complaints investigated and completed	Inadequate human and financial resources
<i>Performance Indicators:</i>			
Annual Count of complaints investigated and completed	100	1088	
<i>Output Cost:</i>	UShs Bn: 6.936	UShs Bn: 7.519	% Budget Spent: 108.4%
Output: 145106	Verification of Leaders' Declarations		

Vote: 103 Inspectorate of Government (IG)

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>		60 Investigations were concluded 43 verifications were concluded	Insufficient human and financial resources
<i>Performance Indicators:</i>			
Percentage of declarations submitted by the leaders	95%	98	
Annual count of verifications concluded	50	43	
<i>Output Cost:</i>	UShs Bn: 2.044	UShs Bn: 1.685	% Budget Spent: 82.4%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	To investigate and complete 300 complaints carry out and conclude 4 systems studies	426 Complaints investigated and completed and 1 systems study	Inadequate human and financial resources
<i>Performance Indicators:</i>			
Annual count of Policy and Systems Studies initiated and concluded	3	1	
Annual count of Ombudsman complaints investigated and completed	200	426	
<i>Output Cost:</i>	UShs Bn: 1.312	UShs Bn: 1.330	% Budget Spent: 101.3%
Vote Function Cost	UShs Bn: 25.989	UShs Bn: 24.839	% Budget Spent: 95.6%
Cost of Vote Services:	UShs Bn: 25.989	UShs Bn: 24.839	% Budget Spent: 95.6%

* Excluding Taxes and Arrears

No major trends were experienced although fuel and commodity prices kept on fluctuating making business expensive.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
To open 1 more regional office at Bushenyi to cater for Bushenyi, Mitooma, Isiika, Rubirizi and Sheema districts.	It was not possible to open another office in Bushenyi but instead Kampala RIO was opened	Inadequate financial resources gto fund 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	24.02	24.87	24.84	103.5%	103.4%	99.9%
<i>Class: Outputs Provided</i>	22.08	22.98	22.95	104.1%	104.0%	99.9%
145101 Administration & Support services	5.68	6.97	6.97	122.8%	122.7%	99.9%
145102 Investigations/operations	2.62	2.32	2.32	88.4%	88.4%	100.0%

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145103 Prosecutions & Civil Litigation	2.09	1.76	1.76	84.2%	84.2%	100.0%
145104 Education and Public Awareness	1.78	1.29	1.29	72.9%	72.8%	99.9%
145105 Decentralised Anti - corruption programmes	6.87	7.52	7.52	109.5%	109.5%	100.0%
145106 Verification of Leaders' Declarations	1.73	1.70	1.68	98.3%	97.3%	99.1%
145107 Ombudsman Complaints, Policy and Systems Studies	1.31	1.41	1.41	107.7%	107.6%	99.9%
<i>Class: Capital Purchases</i>	<i>1.95</i>	<i>1.89</i>	<i>1.89</i>	<i>97.1%</i>	<i>97.0%</i>	<i>99.9%</i>
145171 Acquisition of Land by Government	1.55	1.48	1.48	95.7%	95.7%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.12	0.12	35.0%	35.0%	100.0%
145176 Purchase of Office and ICT Equipment, including Software	0.05	0.27	0.27	580.2%	577.2%	99.5%
145178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	97.1%	97.1%
Total For Vote	24.02	24.87	24.84	103.5%	103.4%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	22.08	22.94	22.91	103.9%	103.8%	99.9%
211103 Allowances	2.53	2.46	2.46	97.0%	96.9%	99.9%
211104 Statutory salaries	9.90	9.90	9.90	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	1.27	1.21	1.21	95.2%	95.2%	100.0%
212201 Social Security Contributions	2.97	2.82	2.82	94.9%	94.9%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.01	0.01	N/A	N/A	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.02	0.02	242.9%	242.9%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	86.3%	86.3%	100.0%
221002 Workshops and Seminars	0.10	0.05	0.05	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.10	0.10	782.3%	782.3%	100.0%
221004 Recruitment Expenses	0.00	0.01	0.01	800.0%	800.0%	100.0%
221006 Commissions and Related Charges	0.09	0.10	0.10	109.4%	109.4%	100.0%
221007 Books, Periodicals and Newspapers	0.16	0.12	0.12	74.3%	74.3%	100.0%
221008 Computer Supplies and IT Services	0.15	0.20	0.20	134.2%	132.1%	98.5%
221009 Welfare and Entertainment	0.14	0.15	0.15	104.2%	104.2%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	150.0%	150.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.51	0.27	0.27	53.4%	53.0%	99.3%
221012 Small Office Equipment	0.01	0.01	0.01	85.4%	85.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	29.7%	0.0%	0.0%
221017 Subscriptions	0.02	0.03	0.03	168.1%	168.1%	100.0%
222001 Telecommunications	0.18	0.20	0.20	106.9%	106.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	126.4%	126.4%	100.0%
222003 Information and Communications Technology	0.04	0.05	0.05	116.9%	116.9%	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	1.89	1.89	150.7%	150.7%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	105.6%	105.4%	99.8%
223005 Electricity	0.11	0.11	0.11	103.3%	103.3%	100.0%
223006 Water	0.01	0.02	0.02	114.3%	114.3%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	114.3%	114.3%	100.0%
224002 General Supply of Goods and Services	0.04	0.03	0.03	74.7%	71.8%	96.0%
224003 Classified Expenditure	0.25	0.32	0.32	126.2%	126.2%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	1.35	1.09	1.09	80.6%	80.6%	100.0%
227002 Travel Abroad	0.21	0.22	0.22	107.0%	107.0%	100.0%
227004 Fuel, Lubricants and Oils	0.43	0.93	0.91	217.4%	213.7%	98.3%

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.02	0.03	0.03	116.0%	116.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.46	0.46	293.2%	292.8%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.05	0.05	126.1%	126.1%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.65	0.69	0.69	106.2%	106.2%	100.0%
262201 Contributions to International Organisations (Capita	0.00	0.04	0.04	N/A	N/A	100.0%
312206 Gross Tax	0.65	0.65	0.65	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.95	1.89	1.89	97.1%	97.0%	99.9%
231004 Transport Equipment	0.33	0.12	0.12	35.0%	35.0%	100.0%
231005 Machinery and Equipment	0.05	0.27	0.27	580.2%	577.2%	99.5%
231006 Furniture and Fixtures	0.01	0.01	0.01	100.0%	97.1%	97.1%
311101 Land	1.55	1.48	1.48	95.7%	95.7%	100.0%
Grand Total:	24.67	25.52	25.49	103.4%	103.3%	99.9%
Total Excluding Taxes and Arrears:	24.02	24.87	24.84	103.5%	103.4%	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:1451 Corruption investigation ,Litigation & Awareness	24.02	24.87	24.84	103.5%	103.4%	99.9%
<i>Recurrent Programmes</i>						
01 Statutory	22.06	22.97	22.95	104.1%	104.0%	99.9%
<i>Development Projects</i>						
0354 Support to IGG	1.96	1.89	1.89	96.6%	96.5%	99.8%
Total For Vote	24.02	24.87	24.84	103.5%	103.4%	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:1451 Corruption investigation ,Litigation & Awareness	1.97	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.97	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.97	0.00	0.00	0.0%	0.0%	N/A

Vote: 112 Ethics and Integrity

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	0.461	0.289	0.289	62.8%	62.8%	100.0%
	Non Wage	0.988	0.988	0.985	100.0%	99.7%	99.7%
Development	GoU	1.711	1.371	1.372	80.2%	80.2%	100.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.159	2.648	2.647	83.8%	83.8%	99.9%
Total GoU+Donor (MTEF)		3.159	2.648	2.647	83.8%	83.8%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.500	0.333	0.333	66.7%	66.7%	100.0%
Total Budget		3.659	2.982	2.980	81.5%	81.4%	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:1452 Governance and Accountability	3.16	2.65	2.65	83.8%	83.8%	99.9%
Total For Vote	3.16	2.65	2.65	83.8%	83.8%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late release and cuts by the Ministry of Finance, Planning and Economic Development hampered the Directorate from achieving some of its planned outputs accordingly

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: 112 Ethics and Integrity

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: 1452 Governance and Accountability						
Output: 145202	Public education and awareness					
<i>Description of Performance:</i>						
<i>Output Cost:</i>	US\$ Bn:	0.241	US\$ Bn:	0.216	% Budget Spent:	89.3%
Output: 145204	National Anti Corruption Strategy Coordinated					
<i>Description of Performance:</i> Dessimation of NACS to the various stakeholders						
<i>Output Cost:</i>	US\$ Bn:	1.200	US\$ Bn:	1.127	% Budget Spent:	94.0%
Vote Function Cost	US\$ Bn:	3.159	US\$ Bn:	2.647	% Budget Spent:	83.8%
Cost of Vote Services:	US\$ Bn:	3.159	US\$ Bn:	2.647	% Budget Spent:	83.8%

* Excluding Taxes and Arrears

Dissemination of the NACS in Eastern and Karamoja regions of Uganda.

In the period July 2011 – February 2012, the Directorate for Ethics and Integrity continued to disseminate the National Anti-Corruption Strategy (NACS) to seven Local Governments in Eastern Uganda and the Karamoja region namely: Kaabong District, Moroto District, Napak District, Nakapiripirit District, Amudat District, Amuria District and Bulambuli District.

The NACS is a five year overarching planning framework and agenda to achieve a Public Service that appreciates and embraces integrity; accepts the need for transparency and accountability; and ensures full compliance with anti corruption regulatory and legal requirements. The NACS sets a sector wide institutional framework under the umbrella of the Inter Agency Forum to provide a coordination mechanism for all anti corruption agencies.

Monitored the Implementation of the National Anti-Corruption Strategy as well as assessing the effectiveness of anti corruption strategies at Local government level.

Under the auspices of the Inter Agency forum (IAF) the Directorate for Ethics and Integrity coordinated and facilitated a joint IAF exercise in which the Hon. MSEI together with other heads of IAF institutions conducted regional inspections to assess the effectiveness of anti corruption measures in the Karamoja region particularly the districts of Kaabong, Amudat, Nakapiripirit, Moroto and Napak among others. This exercise was aimed at evaluating progress, extent and quality of implementation of NACS and document progress against the strategic objective of increasing public demand for accountability.

Tabling of the Anti Pornography Bill before Parliament

The Directorate for Ethics and Integrity has developed and obtained a certificate of financial implications for the Anti-pornography Bill. Presently, the Bill has been tabled before Parliament for consideration and finally enactment. It is hoped that with the new Anti Pornography Act in force, Uganda would be in position to check some of the harmful effects that are associated with unregulated vending, promotion as well as consumption of pornographic material.

Amendment of the Leadership Code Act

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

In the period under review, the Directorate for Ethics and Integrity was also been able to make amendments to the Leadership Code that shall lead to the establishment of the Leadership Code Tribunal that has been a major hindrance to the enforcement of the leadership code. Currently the Leadership Code principles have been developed and submitted to Cabinet for approval.

Anti corruption laws popularized.

In September 2011, the Directorate for Ethics and Integrity developed and successfully pre-tested in Soroti the popular versions of three key anti corruption laws namely:

- ☐ The Whistleblower Protection Act 2010
- ☐ The Anti Corruption Act 2009
- ☐ The Access to Information Act 2005.

The Directorate has already incorporated into the popular versions the views raised by the pre-test group after which, the final popular version would be printed and disseminated to other Ugandans.

Secretariat and coordination function provided for the IAF

As the coordinating agency for the IAF, the Directorate for Ethics and Integrity was able to facilitate and manage three high level meetings of the Heads of the IAF institutions. As a result, synergies are increasingly being built amongst the members of the IAF.

Completed the Review of the UNCAC and report published:

In the period July 2011 to February 2012, the Directorate for Ethics and Integrity completed the review of Uganda's efforts to domesticate the United Nations Convention Against Corruption (UNCAC). Uganda was assessed by technical teams from Ghana and Romania. Presently, Uganda's report (one of the few from the African continent) is available at www.unodc.org.

Establishment of five District Integrity Promotion Forums:

In its efforts to improve transparency and accountability at Local Government level, the Directorate for Ethics and Integrity coordinated efforts that led to the formation of five District Integrity Promotion Forums in Kaabong District, Bulambuli District, Amuria District, Moroto District and Nakapiripirit District. Like the Inter Agency Forum (IAF) at the Center, the Integrity Forum is a coordination mechanism for promoting ethical conduct, integrity and accountability in local governments.

Integration of ethical values in the primary school curriculum:

In its efforts to rebuild ethics and integrity in schools, the Directorate for Ethics and Integrity in consultation with the National curriculum Development Center has revised the primary school syllabus with a view of integrating ethical values in school. During this financial year, the Directorate conducted trainings for Tutors of Primary Teachers in Western Uganda (Fort Portal) to enhance their skills of integrating ethical values in Primary Teacher Training Programs.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 14 52 Governance and Accountability		

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
20 new non state organisations was brought on board to Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 10 integrity promotion forums to provide a platform for the public to dialogue was formed		
Joint Monitoring with sector institutions mandated to undertake monitoring not yet conducted.		

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:1452 Governance and Accountability	3.16	2.65	2.65	83.8%	83.8%	99.9%
<i>Class: Outputs Provided</i>	<i>2.86</i>	<i>2.41</i>	<i>2.40</i>	<i>84.2%</i>	<i>84.0%</i>	<i>99.8%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.24	0.16	0.16	67.5%	68.9%	102.0%
145202 Public education and awareness	0.24	0.22	0.22	89.3%	89.3%	100.0%
145204 National Anti Corruption Startegy Coordinated	1.20	1.13	1.13	94.2%	94.0%	99.7%
145205 DEI Support Services	1.18	0.90	0.90	76.3%	75.8%	99.3%
<i>Class: Capital Purchases</i>	<i>0.30</i>	<i>0.24</i>	<i>0.24</i>	<i>80.3%</i>	<i>81.6%</i>	<i>101.7%</i>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.19	0.19	93.3%	95.6%	102.4%
145276 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.05	54.2%	53.7%	99.1%
Total For Vote	3.16	2.65	2.65	83.8%	83.8%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.86	2.41	2.40	84.2%	84.0%	99.8%
211101 General Staff Salaries	0.46	0.29	0.29	62.8%	62.8%	100.0%
211103 Allowances	0.39	0.34	0.34	87.1%	87.1%	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	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	66.7%	66.7%	100.0%
221002 Workshops and Seminars	0.59	0.51	0.51	87.6%	87.4%	99.8%
221003 Staff Training	0.04	0.03	0.03	88.2%	88.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	96.6%	96.6%
221009 Welfare and Entertainment	0.19	0.12	0.12	61.8%	61.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	106.4%	106.4%
221016 IFMS Recurrent Costs	0.03	0.03	0.03	100.0%	94.6%	94.6%
222001 Telecommunications	0.03	0.03	0.03	94.4%	86.7%	91.8%
223003 Rent - Produced Assets to private entities	0.27	0.27	0.27	100.0%	100.0%	100.0%
223005 Electricity	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	98.8%	96.7%	97.9%
224003 Classified Expenditure	0.04	0.03	0.03	90.5%	90.5%	100.0%
227001 Travel Inland	0.21	0.16	0.16	72.9%	73.6%	101.0%
227002 Travel Abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	97.3%	97.3%
Output Class: Outputs Funded	0.50	0.33	0.33	66.7%	66.7%	100.0%
312206 Gross Tax	0.50	0.33	0.33	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.30	0.24	0.24	80.3%	81.6%	101.7%
231004 Transport Equipment	0.20	0.19	0.19	93.3%	95.6%	102.4%
231005 Machinery and Equipment	0.10	0.05	0.05	54.2%	53.7%	99.1%
Grand Total:	3.66	2.98	2.98	81.5%	81.4%	99.9%
Total Excluding Taxes and Arrears:	3.16	2.65	2.65	83.8%	83.8%	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:1452 Governance and Accountability	3.16	2.65	2.65	83.8%	83.8%	99.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	0.96	0.90	0.89	93.2%	92.6%	99.3%
02 Ethics Education and Information Management	0.24	0.22	0.22	89.3%	89.3%	100.0%
03 Legal Services	0.24	0.16	0.16	67.5%	68.9%	102.0%
04 Internal Audit Department	0.01	0.01	0.01	60.0%	60.0%	100.0%
<i>Development Projects</i>						
0939 Strengthening Cord of Acct Sector	0.21	0.00	0.00	0.0%	0.0%	N/A
1028 Anti Corruption Threshold Country Programme	1.50	1.37	1.37	91.4%	91.5%	100.1%
1226 Support to Directorate of Ethics and Integrity	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	3.16	2.65	2.65	83.8%	83.8%	99.9%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

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	0.018	0.013	0.013	73.3%	73.3%	100.0%
	Non Wage	0.237	0.175	0.147	73.7%	61.9%	84.1%
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		0.255	0.188	0.160	73.6%	62.7%	85.2%
Total GoU+Donor (MTEF)		0.255	0.188	0.160	73.6%	62.7%	85.2%
<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		0.255	0.188	0.160	73.6%	62.7%	85.2%
<i>(iii) Non Tax Revenue</i>		0.400	0.002	0.002	0.5%	0.5%	100.0%
Grand Total		0.655	0.190	0.162	29.0%	24.8%	85.3%
Excluding Taxes, Arrears		0.655	0.190	0.162	29.0%	24.8%	85.3%

* 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: 1409 Revenue collection and mobilisation	0.66	0.19	0.16	29.0%	24.8%	85.3%
Total For Vote	0.66	0.19	0.16	29.0%	24.8%	85.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts pose a big challenge in implementing activities as they reduce available resources for execution. The lengthy procurement process especially for development spending limits fast implementation of activities

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

<i>(i) Major unspent balances</i>	
Outputs	
8.67Bn Shs	Output: 100501 Policies, laws, strategies and guidelines Reason: Funds have been transferred to Banks for distribution
1.45Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement Reason: Money was re- allocated to other activities.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1.35Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be
1.26Bn Shs	Output: 040680 Urban Road Construction
	Reason: Works have not been implemented due to transition challenges.
0.99Bn Shs	Output: 040681 Urban Road Rehabilitaton
	Reason: Works have not been implemented due to transition challenges.
0.89Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Works have not been implemented due to transition challenges.
0.88Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Delays in procurement process and inadequate staff in engineering directorate
0.81Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: constuction of other markets has not started due problems of acquiring land and political interference
0.80Bn Shs	Output: 100551 Small scale business promotion
	Reason: Funds have been spent
0.63Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: Delays in procurement
Items	
8.61Bn Shs	Item: 321434 Community Development
	Reason: Funds have been transferred to Banks for distribution
1.88Bn Shs	Item: 231007 Other Structures
	Reason: Works have not been implemented due to administrative challenges.
1.45Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Works have not been implemented due to transition challenges.
1.35Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Much of the works delayed in implementation therefore supervising Consultants could not be paid.
1.26Bn Shs	Item: 231003 Roads and Bridges
	Reason: Works have not been implemented due to administrative challenges.
0.80Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Transfers have been made to the relevant veluneralbe groups Councils.
0.77Bn Shs	Item: 321429 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.63Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement
0.59Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Delays in procurement process and inadequate staff in engineering directorate
0.58Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Delays in procurement process and inadequate staff in engineering directorate
Programs and Projects	
8.87Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Land acquisition challenges
5.94Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works have not been implemented due to administrative challenges.
1.25Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Transition challenges
1.03Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delayed procurement of Projects
0.80Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Much of the CDD money has been given out

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.77 Bn Shs	Programme/Project: 0100 NAADS
	Reason: Much of the funds for this programme have been spent, hence there are no huge balances
0.62 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.59 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Delays in procurement
0.58 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Delays in procurement
(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
<i>Vote Function: 1409 Revenue collection and mobilisation</i>			
Output: 140902	Local Revenue Collections		
<i>Description of Performance:</i> UGX 44.9 bn		Commulative performance is UGX 41bn	
<i>Performance Indicators:</i>			
Number of revenue generating contracts reviewed	8		
<i>Output Cost:</i>	UShs Bn:	0.637	UShs Bn: 0.149 % Budget Spent: 23.4%
Vote Function Cost	UShs Bn:	0.655	UShs Bn: 0.162 % Budget Spent: 24.8%
Cost of Vote Services:	UShs Bn:	0.655	UShs Bn: 0.162 % Budget Spent: 24.8%

* Excluding Taxes and Arrears

The overall performance was about 90% which is attributed to better revenue management and mobilisation. Delayed recruitment has reduced the level of activities implementation.

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:1409 Revenue collection and mobilisation	0.26	0.19	0.16	73.6%	62.7%	85.2%
Class: Outputs Provided	0.26	0.19	0.16	73.6%	62.7%	85.2%
140901 Registers for various revenue sources developed	0.02	0.01	0.01	73.3%	73.3%	100.0%
140902 Revenue generating contracts reviewed	0.24	0.17	0.15	73.7%	61.9%	84.1%
Total For Vote	0.26	0.19	0.16	73.6%	62.7%	85.2%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.26	0.19	0.16	73.6%	62.7%	85.2%
211101 General Staff Salaries	0.02	0.01	0.01	73.3%	73.3%	100.0%
211103 Allowances	0.08	0.06	0.06	77.3%	77.3%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	65.2%	41.6%	63.8%
221008 Computer Supplies and IT Services	0.10	0.07	0.05	65.2%	46.4%	71.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	87.0%	69.2%	79.6%
222002 Postage and Courier	0.01	0.00	0.00	65.2%	17.9%	27.4%
224002 General Supply of Goods and Services	0.03	0.02	0.02	85.2%	76.0%	89.2%
Grand Total:	0.26	0.19	0.16	73.6%	62.7%	85.2%
Total Excluding Taxes and Arrears:	0.26	0.19	0.16	73.6%	62.7%	85.2%

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:1409 Revenue collection and mobilisation	0.26	0.19	0.16	73.6%	62.7%	85.2%
<i>Recurrent Programmes</i>						
06 Revenue Management	0.26	0.19	0.16	73.6%	62.7%	85.2%
Total For Vote	0.26	0.19	0.16	73.6%	62.7%	85.2%

* Excluding Taxes and Arrears

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

Vote: 131 Auditor General

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	14.891	10.090	10.090	67.8%	67.8%	100.0%
	Non Wage	20.156	20.641	15.681	102.4%	77.8%	76.0%
Development	GoU	0.660	0.660	0.541	100.0%	81.9%	81.9%
	Donor*	0.800	0.318	0.159	39.7%	19.9%	50.0%
GoU Total		35.707	31.391	26.311	87.9%	73.7%	83.8%
Total GoU+Donor (MTEF)		36.507	31.709	26.470	86.9%	72.5%	83.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.000	0.000	0.0%	0.0%	N/A
Total Budget		36.607	31.709	26.470	86.6%	72.3%	83.5%

* 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	36.51	31.71	26.47	86.9%	72.5%	83.5%
Total For Vote	36.51	31.71	26.47	86.9%	72.5%	83.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget Variance and Challenges

The office got a release of Shs 35.506bn out of the approved GOU budget of 35.807bn (99%) as opposed to Shs 31.709bn and spent Shs 35.505bn as opposed to Shs 26.311bn reported above. In addition the Office received Shs 0.318bn from JICA, out of the approved budget of Shs 0.800bn (40%). The underperformance of 60% under JICA affected the implementation of the training plan. The office also received USD 3,668,038 from the FINMAP approved component budget of USD 6,588,649 (56%) for office accommodation, retooling and staff training.

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

<i>(i) Major unspent balances</i>			
Programs and Projects			
2.10 Bn Shs	Programme/Project:	01	Headquarters
	Reason:		
1.39 Bn Shs	Programme/Project:	05	Directorate of Value for Money and Specialised Audits
	Reason:		

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

0.53Bn Shs	Programme/Project: 04	Directorate of Local Authorities
Reason:		
(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: 1453 External Audit			
Output: 145301	Financial Audits		
<i>Description of Performance:</i>	2004 financial Audits to be carried out which include; 212 MDAs including 9 classified, 1512 Local authorities, 128 projects audits, 88 statutory corporations and 64 special audits .	2931 Finacial audits including a back log of 1059 sub county audits.	Audits of some Statutory Corporations overlap into the subsequent financial year due to differing dates of financial year end. The local authorities audit includes a back log of 1059 sub county audits for the FY 2009/10; The planned financial audits under MDAs and Statutory bodies included 128 projects which were filtered out and reclassified under the performance indicator project audits to avoid double counting. The number of Special audits carried out depends on requests received, implying that it is a moving target.
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	88	70	
No of special projects audited	60	32	
No of projects audited	128	113	
No of MDAs Audited	212	93	
No of Higher LGs Audited (including Town councils and sub-counties)	1512	2623	
<i>Output Cost:</i>	UShs Bn: 18.196	UShs Bn: 13.208	% Budget Spent: 72.6%
Output: 145302	Value for Money Audits		

Vote: 131 Auditor General

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>	Vol. 5 of the Annual Audit Report submitted	Vol. 5 of the Annual Audit Report submitted	The four specialised audits were carried out and reported on under financial audits. Delays in the release of the treasury memoranda has affected the tracking of implementation of VFM audit recommendations.
	VFM audit of 12 projects: 7 wide and 5 medium coverage audits completed	12 VFM audits carried out and reported on.	
	5000 VFM Brochures completed	41 staff trained in performance audit;	
	20 VFM Staff trained	23 trained in teammate;	
		6 staff trained in Module module three of the AFROSAI-E regional training in performance audit;(2 staff module 3 and 4 staff module 1)	
		Audit Plans for the FY 2012/13 produced, Risk profile report for 16 sectors for selection of VFM audits areas produced,	
		8 staff trained in engineering audit,	
		23 staff trained in teammate;	
		9 VFM entry meetings held	
		5 special audit reports issued;	
		Sensitized members of Parliament on VFM audits;	
		VFM teammate library developed;	
<i>Performance Indicators:</i>			
No of VFM Audits conducted	16	12	
% of VFM Audits reviewed and recommendations implemented	70	0	
<i>Output Cost:</i>	UShs Bn:	6.514	UShs Bn: 4.325 % Budget Spent: 66.4%
Vote Function Cost	UShs Bn:	36.507	UShs Bn: 26.470 % Budget Spent: 72.5%
Cost of Vote Services:	UShs Bn:	36.507	UShs Bn: 26.470 % Budget Spent: 72.5%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 131 Auditor General		
Vote Function: 14 53 External Audit		

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Increasing staffing levels in the forensic audit department, continue with the training strategic for VFM auditors	specialised audit unit established under the VFM/Specialised Audit Directorate and 7 staff were deployed in the unit ; 8 staff trained in Public works and Engineering audits; 6 staff trained in performance audit; 23 staff trained in use of teammate	N/A
Upgrading the band width, installing back up systems in all the branch offices, connecting Mbarara branch to the OAG wide area net work, replacing 4 DC servers, training IT Auditors in CAATS, recruiting more IT auditors	upgraded internet linkage for head office and at all the branch offices; 6 IT auditors were recruited and trained.	The replacement of the DC server and connection of Mbarara branch to WAN were rolled over to the FY 2012/13 due to inadequate funding;

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:1453 External Audit	35.71	31.39	26.31	87.9%	73.7%	83.8%
<i>Class: Outputs Provided</i>	<i>35.05</i>	<i>30.73</i>	<i>25.77</i>	<i>87.7%</i>	<i>73.5%</i>	<i>83.9%</i>
145301 Financial Audits	18.20	14.68	13.21	80.7%	72.6%	90.0%
145302 Value for Money Audits	6.51	5.71	4.33	87.7%	66.4%	75.7%
145303 Policy, Planning and Strategic Management	10.34	10.34	8.24	100.0%	79.7%	79.7%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.66</i>	<i>0.54</i>	<i>100.0%</i>	<i>81.9%</i>	<i>81.9%</i>
145372 Government Buildings and Administrative Infrastructure	0.14	0.17	0.10	122.0%	73.7%	60.4%
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.35	0.32	116.7%	106.0%	90.9%
145378 Purchase of Office and Residential Furniture and Fittings	0.22	0.14	0.12	64.2%	54.4%	84.7%
Total For Vote	35.71	31.39	26.31	87.9%	73.7%	83.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	35.05	30.73	25.77	87.7%	73.5%	83.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.42	0.30	100.0%	71.8%	71.8%
211103 Allowances	1.36	1.36	1.15	100.0%	85.0%	85.0%
211104 Statutory salaries	14.89	10.09	10.09	67.8%	67.8%	100.0%
212101 Social Security Contributions (NSSF)	1.48	1.48	1.03	100.0%	69.4%	69.4%
213001 Medical Expenses(To Employees)	0.50	0.38	0.01	76.7%	1.7%	2.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.61	0.73	0.73	119.0%	119.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	68.2%	68.2%
221002 Workshops and Seminars	0.49	0.49	0.49	100.0%	99.6%	99.6%
221003 Staff Training	0.32	0.32	0.24	100.0%	75.1%	75.1%
221004 Recruitment Expenses	0.10	0.10	0.10	100.0%	97.3%	97.3%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.03	100.0%	73.7%	73.7%
221008 Computer Supplies and IT Services	1.01	1.01	0.69	100.0%	67.9%	67.9%
221009 Welfare and Entertainment	0.24	0.24	0.17	100.0%	70.1%	70.1%
221011 Printing, Stationery, Photocopying and Binding	0.60	0.60	0.45	100.0%	75.0%	75.0%

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.04	100.0%	60.8%	60.8%
222001 Telecommunications	0.11	0.11	0.08	100.0%	72.4%	72.4%
223003 Rent - Produced Assets to private entities	0.31	0.31	0.31	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	74.7%	74.7%
223006 Water	0.01	0.01	0.01	100.0%	76.3%	76.3%
224002 General Supply of Goods and Services	0.88	0.88	0.77	100.0%	87.4%	87.4%
225001 Consultancy Services- Short-term	5.02	5.51	3.88	109.7%	77.2%	70.4%
227001 Travel Inland	4.42	4.42	3.53	100.0%	79.7%	79.7%
227002 Travel Abroad	0.97	0.97	0.79	100.0%	82.0%	82.0%
227004 Fuel, Lubricants and Oils	0.49	0.49	0.39	100.0%	79.9%	79.9%
228001 Maintenance - Civil	0.06	0.06	0.03	100.0%	48.5%	48.5%
228002 Maintenance - Vehicles	0.50	0.50	0.34	100.0%	67.7%	67.7%
Output Class: Capital Purchases	0.76	0.66	0.54	86.8%	71.1%	81.9%
231001 Non-Residential Buildings	0.14	0.17	0.10	122.0%	73.7%	60.4%
231004 Transport Equipment	0.30	0.35	0.32	116.7%	106.0%	90.9%
231006 Furniture and Fixtures	0.22	0.14	0.12	64.2%	54.4%	84.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	35.81	31.39	26.31	87.7%	73.5%	83.8%
Total Excluding Taxes and Arrears:	35.71	31.39	26.31	87.9%	73.7%	83.8%

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:1453 External Audit	35.71	31.39	26.31	87.9%	73.7%	83.8%
<i>Recurrent Programmes</i>						
01 Headquarters	10.34	10.34	8.24	100.0%	79.7%	79.7%
02 Directorate of Central Government One	4.41	3.75	3.27	85.1%	74.2%	87.2%
03 Directorate of Central Government Two	3.37	2.64	2.17	78.1%	64.3%	82.3%
04 Directorate of Local Authorities	10.41	8.29	7.76	79.6%	74.6%	93.7%
05 Directorate of Value for Money and Specialised Audits	6.51	5.71	4.33	87.7%	66.4%	75.7%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.66	0.66	0.54	100.0%	81.9%	81.9%
1248 Construction of the Audit House	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	35.71	31.39	26.31	87.9%	73.7%	83.8%

* 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:1453 External Audit	0.80	0.32	0.16	39.7%	19.9%	50.0%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.80	0.32	0.16	39.7%	19.9%	50.0%
Total For Vote	0.80	0.32	0.16	39.7%	19.9%	50.0%

Vote: 141 URA

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	58.522	58.522	58.522	100.0%	100.0%	100.0%
	Non Wage	39.576	48.084	48.084	121.5%	121.5%	100.0%
Development	GoU	17.400	18.810	17.409	108.1%	100.1%	92.6%
	Donor*	0.275	0.000	0.000	0.0%	0.0%	N/A
GoU Total		115.498	125.416	124.015	108.6%	107.4%	98.9%
Total GoU+Donor (MTEF)		115.773	125.416	124.015	108.3%	107.1%	98.9%
<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		116.273	125.916	124.515	108.3%	107.1%	98.9%

* 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: 1454 Revenue Collection & Administration	115.77	125.42	124.01	108.3%	107.1%	98.9%
Total For Vote	115.77	125.42	124.01	108.3%	107.1%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was general rise in inflation which increased prices of most items purchased like fuel, vehicle maintenance. Also the strong foreign currency affected transactions of URA that are paid especially in USD; which includes computer, IT supplies and foreign engagements.

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
1.40 Bn Shs	Programme/Project: 0653 Support to URA Projects
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
8.51 Bn Shs	Programme/Project: 01 Revenue Collection & Administration
Reason:	

Vote: 141 URA

QUARTER 4: Highlights of Vote 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
<i>Vote Function: 1454 Revenue Collection & Administration</i>			
Output: 145401	Customs Tax Collection		

Vote: 141 URA

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>	RADDEX Fully functional, 24 hour Service extended to new service points in Customs, Stakeholder engagement with Clearing agents to improve Customs Services, Risk Management Mainstreamed in Customs Operations	<p>The Electronic Interface of Customs Information Systems (RADDEX) 1.0 was fully implemented.</p> <p>24 hour service was extended in the following stations; Malaba, Busia, Entebbe and Katuna.</p> <p>Risk management was conducted in customs operations with a total of 436 alerts issued which comprises of 373 Valuation alerts, 58 Tariff alerts and 5 Rules of origin alerts .</p>	<p>The total custom's net revenue collections of UGX 2,902.00 Bn against a target of UGX 2,943.04 Bn was realized registering a cumulative deficit of UGX 41.04Bn</p> <p>The custom revenue performance was largely affected by the low performance of Petroleum Duty which was partly due to frequent disruption/delays in the supply of fuel at Mombasa and Eldoret.</p> <p>Import duty & VAT on imports performed above the target but could not close the shortfall .</p> <p>The following initiatives enabled URA to reduce the shortfall; Monitoring of imports and exports through RADDEX system, onspot audits on bonded warehouses and increased imports from China, Kenya, UAE, Japan, Saudi Arabia and South Africa.</p> <p>The value of enforcement recoveries increased due to seizure of 3,763 smuggled goods which led to a total revenue recovery of UGX 15,830,759,912 of which outright smuggling accounted for UGX 3,182,382,979 , Undervaluation & Misdeclaration accounted for UGX 9,744,848,976 and other offences contributed UGX 2,903,527,957 .</p>
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)	15	15.8	
Customs tax Revenue (Ush bn)	2,818.42	2902.00	
<i>Output Cost:</i>	UShs Bn:	UShs Bn:	% Budget Spent:
Output: 145402	31.181	32.675	104.8%
	Domestic Tax Collection		

Vote: 141 URA

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>	eTax rolled out to 15 Upcountry stations, Phase 4 of etax rolled out to DT Stations, Block management system introduced with geographical information systems applications, 4 Service Centres opened up in DT, Risk Management Mainstreamed in DT Operations	<p>etax registration, filing and payment was rolled out to 32 stations.</p> <p>Audits, refunds and investigations modules were rolled out to 13 compliance centres country wide.</p> <p>Phase four of etax which include MIS, objections and case trucking were rolled out to kampala based stations of Kampala East, North, South and Central.</p> <p>Block Management System was found to be expensive and Domestic Tax Department resorted to implementing the zoning project of which 4093 properties were identified and 875 rental properties were registered for taxes.</p> <p>Service function opened in all 32 Domestic Tax stations.</p> <p>Risk Management was embedded into Domestic Tax processes.</p>	<p>The net domestic tax revenues amounted to UGX 3,306.35 Bn against a target of UGX 3,226.24 Bn registering a cumulative surplus of UGX 80.11Bn. This is mainly attributed to significant performance in Banking, Telecommunications, Manufacturing (Beer) and Electricity subsectors that enhanced domestic revenues. Surpluses were recorded under: Corporation Tax (UGX 39.37bn). Tax on Bank Interest (UGX 5.12bn), Local Exercise on beer (UGX 22.26bn), VAT on beer (UGX 9.99bn), VAT on Phone talk time (UGX 22.16bn) and Stamp duty on sales and purchase agreements between Tullow Oil and two other oil companies (Total E&P (U) and CNOOC) contributed UGX 72.02Bn .</p> <p>Phase 4 of etax; Driving Permit Module Module were not rolled out due to delayed approvals of the traffic regulation by Ministry of works while Stamp Duty Module was not rolled out due to lack of enabling laws on e-stamping & procurement delays respectively.</p>
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100	85	
Domestic Tax Revenue (Ush bn)	3255.758	3306.35	
<i>Output Cost:</i>	UShs Bn:	UShs Bn:	% Budget Spent:
Output: 145403	32.711	34.206	104.6%
	Tax Investigations		

Vote: 141 URA

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>	54 Investigations Cases Completed, eTax Intelligence Module deployed and in use, Non Compliant Taxpayers Identified, fraudulent Taxpayers recommended for prosecution	50 civil and criminal investigations cases were completed. etax Intelligence Module deployed and in use in Tax Investigations Department, Non Compliant Taxpayers Identified (hides & Skins exports,neutral Spirits and motor vehicle importation & registration) Fourteen (14) fraudulent taxpayers recommended to Legal for commencement of the litigation process/prosecution.	The KPI for the output is Number of Investigated cases completed .The Tax Investigation annual planned target was 17 cases completed but 54 cases were erroneously entered in the OBT tool . However during the period under review,Tax Investigation Department completed 50 civil and criminal investigations cases and a total of 26bn was recommended for tax collection.
<i>Output Cost:</i>	US\$ Bn:	2.819	US\$ Bn: 2.819 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	115.773	US\$ Bn: 124.015 % Budget Spent: 107.1%
Cost of Vote Services:	US\$ Bn:	115.773	US\$ Bn: 124.015 % Budget Spent: 107.1%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 141 URA		
Vote Function: 14 54 Revenue Collection & Administration		
Complete roll out and deployment of eTax system and mainstreaming eTax functionalities to DTD operations	etax registration, filing and payment was rolled out to 32 stations. Audits, refunds and investigations modules were rolled out to 13 compliance centres country wide Phase four of etax which include MIS, objections and case trucking were rolled out to kampala based stations of Kampala East, North, South and Central.	Phase 4 of etax; Driving Permit Module were not rolled out due to delayed approvals of the traffic regulation by Ministry of works while Stamp Duty Module was not rolled out due to lack of enabling laws on e-stamp duty & procurement delays respectively.
Automation of the Balanced Scorecard, Operationalizing Scorecards in Departments	All departmental scorecard and business plans/workplan developed and implemented according to the URA corporate scorecard and annual business plan	Automation of balanced Scorecard was deferred. Currently URA is conducting a comprehensive review of its 5 year corporate plan which will inform the automation 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 141 URA

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:1454 Revenue Collection & Administration	115.50	125.42	124.01	108.6%	107.4%	98.9%
<i>Class: Outputs Provided</i>	<i>98.10</i>	<i>106.61</i>	<i>106.61</i>	<i>108.7%</i>	<i>108.7%</i>	<i>100.0%</i>
145401 Customs Tax Collection	31.18	32.68	32.68	104.8%	104.8%	100.0%
145402 Domestic Tax Collection	32.71	34.96	34.96	106.9%	106.9%	100.0%
145403 Tax Investigations	2.82	2.82	2.82	100.0%	100.0%	100.0%
145404 Internal Audit and Compliance	2.09	2.09	2.09	100.0%	100.0%	100.0%
145405 URA Legal and Administrative Support Services	24.24	28.11	28.11	116.0%	116.0%	100.0%
145406 Public Awareness and Tax Education/Modernization	5.06	5.96	5.96	117.8%	117.8%	100.0%
<i>Class: Capital Purchases</i>	<i>17.40</i>	<i>18.81</i>	<i>17.41</i>	<i>108.1%</i>	<i>100.1%</i>	<i>92.6%</i>
145476 Purchase of Office and ICT Equipment, including Software	17.40	18.81	17.41	108.1%	100.1%	92.6%
Total For Vote	115.50	125.42	124.01	108.6%	107.4%	98.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	98.10	108.02	106.61	110.1%	108.7%	98.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58.52	58.52	58.52	100.0%	100.0%	100.0%
211103 Allowances	6.24	6.87	6.87	110.1%	110.1%	100.0%
212101 Social Security Contributions (NSSF)	7.23	7.23	7.23	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	2.52	2.52	2.52	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.23	0.23	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.51	2.41	2.41	159.7%	159.7%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	1.50	2.13	2.13	141.9%	141.9%	100.0%
221004 Recruitment Expenses	0.00	0.52	0.52	N/A	N/A	100.0%
221008 Computer Supplies and IT Services	1.15	1.90	1.90	165.2%	165.2%	100.0%
221010 Special Meals and Drinks	0.39	0.39	0.39	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.85	0.85	N/A	N/A	100.0%
221014 Bank Charges and other Bank related costs	0.13	0.13	0.13	100.0%	100.0%	100.0%
221017 Subscriptions	0.24	0.24	0.24	100.0%	100.0%	100.0%
222002 Postage and Courier	0.23	0.23	0.23	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.00	1.41	0.01	N/A	N/A	0.6%
223002 Rates	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	3.00	3.00	3.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.91	0.91	0.91	100.0%	100.0%	100.0%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.38	0.38	0.38	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.35	1.35	1.35	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.00	1.25	1.25	N/A	N/A	100.0%
226001 Insurances	1.19	1.19	1.19	100.0%	100.0%	100.0%
227001 Travel Inland	1.50	4.49	4.49	298.6%	298.6%	100.0%
227002 Travel Abroad	1.00	1.00	1.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.19	0.19	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.00	1.00	1.00	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.42	0.42	0.42	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.73	0.73	0.73	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	4.37	4.37	4.37	100.0%	100.0%	100.0%
228004 Maintenance Other	0.03	0.03	0.03	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%
<i>Output Class: Outputs Funded</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
312206 Gross Tax	0.50	0.50	0.50	100.0%	100.0%	100.0%

Vote: 141 URA

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	17.40	17.40	17.40	100.0%	100.0%	100.0%
231005 Machinery and Equipment	17.40	17.40	17.40	100.0%	100.0%	100.0%
Grand Total:	116.00	125.92	124.51	108.6%	107.3%	98.9%
Total Excluding Taxes and Arrears:	115.50	125.42	124.01	108.6%	107.4%	98.9%

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:1454 Revenue Collection & Administration	115.50	125.42	124.01	108.6%	107.4%	98.9%
<i>Recurrent Programmes</i>						
01 Revenue Collection & Administration	98.10	106.61	106.61	108.7%	108.7%	100.0%
<i>Development Projects</i>						
0653 Support to URA Projects	17.40	18.81	17.41	108.1%	100.1%	92.6%
Total For Vote	115.50	125.42	124.01	108.6%	107.4%	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:1454 Revenue Collection & Administration	0.27	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0653 Support to URA Projects	0.27	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.27	0.00	0.00	0.0%	0.0%	N/A

Vote: 143 Uganda Bureau of Statistics

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	7.293	7.293	7.293	100.0%	100.0%	100.0%
Recurrent Non Wage	20.221	20.197	20.151	99.9%	99.7%	99.8%
Development GoU	19.286	13.660	13.660	70.8%	70.8%	100.0%
Development Donor*	3.903	3.903	3.903	100.0%	100.0%	100.0%
GoU Total	46.800	41.149	41.103	87.9%	87.8%	99.9%
Total GoU+Donor (MTEF)	50.702	45.052	45.006	88.9%	88.8%	99.9%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.563	1.563	1.563	100.0%	100.0%	100.0%
Total Budget	52.265	46.615	46.569	89.2%	89.1%	99.9%
<i>(iii) Non Tax Revenue</i>	0.035	0.000	0.000	0.0%	0.0%	N/A
Grand Total	52.300	46.615	46.569	89.1%	89.0%	99.9%
Excluding Taxes, Arrears	50.737	45.052	45.006	88.8%	88.7%	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: 1455 Statistical production and Services	50.74	45.05	45.01	88.8%	88.7%	99.9%
Total For Vote	50.74	45.05	45.01	88.8%	88.7%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Budget cuts along the implemetation effectively impact on planned outcomes. The Bureau received funding in Q 3 but the there were issues in the IFMS Financial data capture in Q 4. We are certain that this will be rectified soon.

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: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote 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: 1455 Statistical production and Services			
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Conduct trainings for 40 Higher Local Government (HLG) statisticians on data management.	Followed up on the results from the Conducted a Capacity needs Assessment study for the 49 CIS Implementing districts	At start, the CIS Funding had been reduced to meet the postponed 2012 activities but later released. This affect the progress in general
	Implement Community Information System (CIS) in 42 Districts.	Conducted the Qualitative module activities for the 2011/12	
	Facilitate the production of the HLG Statistical Abstract for 80 districts		
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	120	73	
No. Higher Local Government compiling District Annual Statistical Abstracts	120	71	
No. Districts implementing Community Information System .	58	42	
<i>Output Cost:</i>	US\$ Bn:	3.811	US\$ Bn: 3.811 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	50.737	US\$ Bn: 45.006 % Budget Spent: 88.7%
Cost of Vote Services:	US\$ Bn:	50.737	US\$ Bn: 45.006 % Budget Spent: 88.7%

* Excluding Taxes and Arrears

The key activity for the FY 2011/12 was the planned 2012 Population and Housing Census. And all attention and efforts had been directed to this. The postponement implied that time had had to be lost to realine efforts to accomplish the regular activities. There is great improvement in the IFMS help desk and we hope this year even great timely help is received

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 1455 Statistical production and Services		
Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	Most of the Planned activities in the regular programmes were achieved
Vote: 143 Uganda Bureau of Statistics		

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	Most of the Planned activities in the regular progrmes were achieved

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:1455 Statistical production and Services	46.80	41.15	41.10	87.9%	87.8%	99.9%
<i>Class: Outputs Provided</i>	41.26	37.81	37.77	91.6%	91.5%	99.9%
145501 Economic statistical indicators	2.97	2.97	2.97	100.0%	100.0%	100.0%
145502 Population and Social Statistics indicators	21.47	18.02	18.02	83.9%	83.9%	100.0%
145503 Industrial and Agricultural indicators	2.80	2.79	2.75	100.0%	98.4%	98.4%
145504 District Statistics and Capacity Building	3.81	3.81	3.81	100.0%	100.0%	100.0%
145505 National statistical system database maintained	1.63	1.63	1.62	100.0%	99.8%	99.8%
145506 Statistical Coordination and Administrative Support Services	8.59	8.59	8.60	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	5.54	3.33	3.33	60.2%	60.2%	100.0%
145575 Purchase of Motor Vehicles and Other Transport Equipment	2.58	1.81	1.81	70.4%	70.4%	100.0%
145576 Purchase of Office and ICT Equipment, including Software	2.59	1.17	1.17	45.1%	45.1%	100.0%
145578 Purchase of Office and Residential Furniture and Fittings	0.37	0.35	0.35	95.9%	95.9%	100.0%
Total For Vote	46.80	41.15	41.10	87.9%	87.8%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	41.26	37.81	37.77	91.6%	91.5%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.52	8.96	8.96	94.2%	94.2%	100.0%
211103 Allowances	0.60	0.59	0.59	98.3%	98.3%	100.0%
212101 Social Security Contributions (NSSF)	1.26	1.16	1.16	91.5%	91.5%	100.0%
213001 Medical Expenses(To Employees)	0.32	0.32	0.32	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.52	0.52	0.52	100.0%	100.0%	100.0%
221002 Workshops and Seminars	4.35	4.35	4.35	100.0%	100.0%	100.0%
221003 Staff Training	0.97	0.97	0.97	100.0%	99.7%	99.7%
221004 Recruitment Expenses	0.03	0.03	0.03	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	1.12	1.12	1.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.69	2.69	2.69	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	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.18	0.18	0.18	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	98.3%	98.3%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	81.9%	81.9%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	2.21	2.21	2.21	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%
223005 Electricity	0.44	0.44	0.44	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	3.36	1.85	1.85	55.2%	55.2%	100.0%
225001 Consultancy Services- Short-term	0.29	0.29	0.29	100.0%	100.0%	100.0%
226001 Insurances	0.29	0.29	0.29	100.0%	100.0%	100.0%
226002 Licenses	0.27	0.25	0.25	93.6%	93.6%	100.0%
227001 Travel Inland	10.03	8.78	8.78	87.6%	87.6%	100.0%
227002 Travel Abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	0.90	0.90	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.70	0.70	0.66	100.0%	93.8%	93.8%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Outputs Funded	1.56	1.56	1.56	100.0%	100.0%	100.0%
312206 Gross Tax	1.56	1.56	1.56	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.54	3.33	3.34	60.2%	60.3%	100.0%
231004 Transport Equipment	2.58	1.81	1.81	70.4%	70.4%	100.0%
231005 Machinery and Equipment	2.59	1.17	1.17	45.1%	45.1%	100.0%
231006 Furniture and Fixtures	0.37	0.35	0.35	95.9%	96.2%	100.3%
Grand Total:	48.36	42.71	42.67	88.3%	88.2%	99.9%
Total Excluding Taxes and Arrears:	46.80	41.15	41.10	87.9%	87.8%	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:1455 Statistical production and Services	46.80	41.15	41.10	87.9%	87.8%	99.9%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	5.30	5.28	5.28	99.6%	99.6%	100.0%
02 Macro economic statistics	2.97	2.97	2.97	100.0%	100.0%	100.0%
03 Business and Industry Statistics	2.80	2.79	2.75	100.0%	98.4%	98.4%
04 Statistical Coordination Services	1.27	1.27	1.27	100.0%	100.0%	100.0%
05 District Statistics and Capacity Building	3.81	3.81	3.81	100.0%	100.0%	100.0%
06 Information Technology Services	1.63	1.63	1.62	100.0%	99.8%	99.8%
07 Administrative Services	3.74	3.74	3.74	100.0%	100.0%	100.0%
08 Communication and Public Relations	0.48	0.48	0.48	100.0%	100.0%	100.0%
09 Financial Services	2.57	2.57	2.57	100.0%	100.0%	100.0%
10 Internal Audit Services	0.54	0.54	0.54	100.0%	100.0%	100.0%
11 Social Economic Surveys	2.42	2.42	2.42	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0045 Support to UBOS	0.29	0.13	0.13	46.8%	46.8%	100.0%
1058 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1213 Population and Housing Census 2012	19.00	13.53	13.53	71.2%	71.2%	100.0%
Total For Vote	46.80	41.15	41.10	87.9%	87.8%	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:1455 Statistical production and Services	3.90	3.90	3.90	100.0%	100.0%	100.0%
<i>Development Projects</i>						

Vote: 143

Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

1058	Support to UBOS	3.90	3.90	3.90	100.0%	100.0%	100.0%
Total For Vote		3.90	3.90	3.90	100.0%	100.0%	100.0%

Vote: 153 PPDA

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	2.703	2.604	2.604	96.3%	96.3%	100.0%
Recurrent Non Wage	3.894	2.974	2.965	76.4%	76.1%	99.7%
Development GoU	0.320	0.152	0.149	47.6%	46.5%	97.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	6.917	5.729	5.717	82.8%	82.7%	99.8%
Total GoU+Donor (MTEF)	6.917	5.729	5.717	82.8%	82.7%	99.8%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.064	0.043	0.043	66.7%	66.7%	100.0%
Total Budget	6.981	5.772	5.760	82.7%	82.5%	99.8%
<i>(iii) Non Tax Revenue</i>						
	0.145	0.000	0.000	0.0%	0.0%	N/A
Grand Total	7.126	5.772	5.760	81.0%	80.8%	99.8%
Excluding Taxes, Arrears	7.062	5.729	5.717	81.1%	81.0%	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: 1456 Regulation of the Procurement and Disposal System	7.06	5.73	5.72	81.1%	81.0%	99.8%
Total For Vote	7.06	5.73	5.72	81.1%	81.0%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major areas of variation in the quarter were due to increased funding from FINMAP for areas where there was over performance and for areas where there was under performance it was largely due to budget cuts from GoU funding.

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: 153 PPDA

QUARTER 4: Highlights of Vote 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: 1456 Regulation of the Procurement and Disposal System			
Output: 145601	Procurement Audit and Monitoring		
<i>Description of Performance:</i>	20 Procurement audits under GOU.	19	The number of follow ups were more than targeted due to extra funding from FINMAP
<i>Performance Indicators:</i>			
No. of procurement audits completed	16	19	
No. of follow-up procurement audits and investigations recommendations	16	64	
<i>Output Cost:</i>	US\$ Bn: 1.052	US\$ Bn: 0.931	% Budget Spent: 88.5%
Output: 145603	Legal and Advisory services		
<i>Description of Performance:</i>	97 compliance checks	76	kkkkkkkkkk
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	120	76	
<i>Output Cost:</i>	US\$ Bn: 0.892	US\$ Bn: 0.705	% Budget Spent: 79.1%
Vote Function Cost	US\$ Bn: 7.062	US\$ Bn: 5.717	% Budget Spent: 81.0%
Cost of Vote Services:	US\$ Bn: 7.062	US\$ Bn: 5.717	% Budget Spent: 81.0%

* Excluding Taxes and Arrears

The Authority was able to attain most of its targets despite suffering some budget cuts. In some areas there was overperformance as a result of extra funding got from the FINMAP program.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Third party providers have been trained on the procurement law	Third party providers to carry out procurement audits were trained on how to carry out the procurement audits	kkkkkk

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:1456 Regulation of the Procurement and Disposal System	6.92	5.73	5.72	82.8%	82.7%	99.8%

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	6.60	5.58	5.57	84.5%	84.4%	99.8%
145601 Procurement Audits and Investigations	1.05	0.93	0.93	88.5%	88.5%	100.0%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.57	0.56	0.56	99.5%	99.5%	100.0%
145603 Monitoring Compliance with the PPDA Law	0.75	0.71	0.71	94.4%	94.4%	100.0%
145604 PPDA Support services	2.35	1.83	1.83	78.0%	77.8%	99.8%
145605 PPDA strategic partnerships and Corporate relations	1.89	1.55	1.54	82.1%	81.8%	99.7%
<i>Class: Capital Purchases</i>	0.32	0.15	0.15	47.6%	46.5%	97.8%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	N/A	N/A	N/A
145676 Purchase of Office and ICT Equipment, including Software	0.18	0.08	0.07	42.2%	40.4%	95.6%
145678 Purchase of Office and Residential Furniture and Fittings	0.14	0.08	0.08	54.3%	54.3%	100.0%
Total For Vote	6.92	5.73	5.72	82.8%	82.7%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 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>	6.60	5.58	5.57	84.5%	84.4%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.70	2.60	2.60	96.3%	96.3%	100.0%
211103 Allowances	0.06	0.02	0.02	39.7%	39.7%	100.0%
212101 Social Security Contributions (NSSF)	0.31	0.29	0.29	94.4%	94.4%	100.0%
213001 Medical Expenses(To Employees)	0.15	0.05	0.05	33.0%	33.0%	100.0%
213004 Gratuity Payments	0.35	0.32	0.32	89.0%	89.0%	100.0%
221001 Advertising and Public Relations	0.07	0.06	0.06	75.9%	75.9%	100.0%
221002 Workshops and Seminars	0.20	0.12	0.12	58.0%	58.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	63.2%	63.2%	100.0%
221004 Recruitment Expenses	0.06	0.04	0.04	60.0%	60.0%	100.0%
221006 Commissions and Related Charges	0.28	0.22	0.22	79.0%	79.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	55.0%	55.0%	100.0%
221009 Welfare and Entertainment	0.08	0.07	0.07	87.7%	87.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.10	85.0%	79.7%	93.7%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	70.0%	70.0%	100.0%
221017 Subscriptions	0.10	0.07	0.07	68.0%	68.0%	100.0%
222001 Telecommunications	0.23	0.14	0.14	59.9%	59.9%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	87.5%	87.5%	100.0%
223003 Rent - Produced Assets to private entities	0.33	0.28	0.28	85.8%	85.8%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	66.7%	66.7%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	86.7%	86.7%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.48	0.34	0.34	70.8%	70.6%	99.7%
226001 Insurances	0.07	0.05	0.05	73.9%	73.9%	100.0%
226002 Licenses	0.07	0.03	0.03	36.8%	36.8%	100.0%
227001 Travel Inland	0.30	0.26	0.26	87.7%	87.7%	100.0%
227002 Travel Abroad	0.21	0.20	0.20	94.6%	94.6%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.07	0.07	67.8%	67.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.07	0.07	0.07	111.8%	110.8%	99.2%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	10.0%	10.0%	100.0%
<i>Output Class: Outputs Funded</i>	0.06	0.04	0.04	66.7%	66.7%	100.0%
312206 Gross Tax	0.06	0.04	0.04	66.7%	66.7%	100.0%

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	0.32	0.15	0.15	47.6%	46.5%	97.8%
231005 Machinery and Equipment	0.18	0.08	0.07	42.2%	40.4%	95.7%
231006 Furniture and Fixtures	0.14	0.08	0.08	54.3%	54.3%	100.0%
Grand Total:	6.98	5.77	5.76	82.7%	82.5%	99.8%
Total Excluding Taxes and Arrears:	6.92	5.73	5.72	82.8%	82.7%	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:1456 Regulation of the Procurement and Disposal System	6.92	5.73	5.72	82.8%	82.7%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	6.60	5.58	5.57	84.5%	84.4%	99.8%
<i>Development Projects</i>						
0049 Procurement Reform Implementation	0.32	0.15	0.15	47.6%	46.5%	97.8%
1225 Support to PPDA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	6.92	5.73	5.72	82.8%	82.7%	99.8%

* Excluding Taxes and Arrears

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

Vote: 104 Parliamentary Commission

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	14.757	17.038	17.038	115.5%	115.5%	100.0%
	Non Wage	139.025	229.145	228.738	164.8%	164.5%	99.8%
Development	GoU	8.966	8.966	8.965	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.748	255.149	254.741	156.8%	156.5%	99.8%
Total GoU+Donor (MTEF)		162.748	255.149	254.741	156.8%	156.5%	99.8%
<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		162.748	255.149	254.741	156.8%	156.5%	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:1551 Parliament	162.75	255.15	254.74	156.8%	156.5%	99.8%
Total For Vote	162.75	255.15	254.74	156.8%	156.5%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission budget was spent in line with the planned outputs and activities. As it has always been indicated, nearly 78% of the budget covers MPs Salaries, Emoluments and support to Committees.

There are budget items/outputs reflecting over spent amounts. This is because during the FY 2011/12, the Commission received a supplementary budget cater for the initial un-funded budget (MTEF and Parliamentary Commission approved Budget) and additional funding to cater for MPs motor vehicle arrangement. No major Challenges were experienced apart from the system down time during the transition period from the old IFMS release to a new release in March, 2012

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>
Programs and Projects

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

69.13 Bn Shs	Programme/Project:	02	Members of Parliament
Reason:			
18.77 Bn Shs	Programme/Project:	01	Headquarters
Reason:			
0.72 Bn Shs	Programme/Project:	05	Parliamentary Commission Secretariat
Reason:			
0.60 Bn Shs	Programme/Project:	08	Department of Finance and Administration
Reason:			
0.41 Bn Shs	Programme/Project:	17	Public Relations Office
Reason:			
* <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: 1551 Parliament</i>			
Output: 155101	Legislation		

Vote: 104 Parliamentary Commission

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>	32 Bills,40 Motions,40 Reports adopted,36 Questions for answers,48 Ministerial and other Statements	11 Bills Passed;42 Motions Passed;23 Committee reports were presented, debated and adopted by Parliament, and two reports presented to Parliament for Information purposes; 35 Ministerial statements presented to Parliament and also 15 personal statements made by MPs, Parliamentary Fora & personal explanations, and 20 Petitions concluded and 7 questions for oral answers disposed off.	In terms of numbers, its noticeable that only 11 Bills were passed in the First Session.However, 24 Bill were saved from the 8th Parliament and re- introduced in February as business for the 9th Parliament.The period from February to June is short for the reports on Bills to tabled The same Bills are still with committees for scrutiny and committees will report back to Parliament for consideration and adoption.
<i>Performance Indicators:</i>			
Reports disposed as a % of reports tabled in the plenary	60	92	
% of accountability committee reports considered by plenary	65	100	
Questions answered as a percentage of questions asked.	70	100	
Petitions disposed as a % of those presented	80	56	
Motions passed as % of motions successfully moved.	80	100	
Ministerial Statements presented as % of those demanded	87	100	
Bills passed as percentage% of bills introduced in Parliament	75	89	
<i>Output Cost:</i>	US\$ Bn: 6.314	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 155102	Standing Committee Services		
<i>Description of Performance:</i>	640 Meetings, 10Field Visits and Public Hearings,80 reports	880 Standing Committee Meetings and 500 sessional committee meetings conducted and facilitated; 101 Field trips carried out by standing committees where as the;79 Committee reports produced and 138 MPs travelled abroad on Parliament related visits and one public hearing carried out by committee on Social Services	More Oversight Field Visits were carried in order to dispose off issues before committees like petitions; and also to assess the level of service delivery and accountability
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	101	
<i>Output Cost:</i>	US\$ Bn: 4.592	US\$ Bn: 7.551	% Budget Spent: 164.4%
Output: 155105	Parliament Support Services		

Vote: 104 Parliamentary Commission

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>	Coordinate 1380 Meetings for Committees, 110 Plenary sittings, Produce 160 Reports, Coordinate 38 Field Visits for Committees and Coordinate 50 Public Hearings, arrange 24 travel abroad trips	Two Outreach programmes were carried out	Capacity Building workshops and outreach programmes are mainly funded by donor partners and this makes it difficult for Parliament to predict with certainty of how many to hold.
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	4	1	
Actual number of outreach programmes held	10	2	
<i>Output Cost:</i>	US\$ Bn: 31.520	US\$ Bn: 44.789	% Budget Spent: 142.1%
Output: 155106	Constituency Development		
<i>Description of Performance:</i>	375 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	N/A	Constituency Development Fund was abolished following Parliament recommendation effective FY 2011/12 and the allocation above be expended under recurrent Budget
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (US\$ bn)	3.75	0	
No. of Parliamentary outreach programmes	10	0	
% of MP's who have accounted for their CDF	80	0	
<i>Output Cost:</i>	US\$ Bn: 1.238	US\$ Bn: 1.238	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 162.748	US\$ Bn: 254.741	% Budget Spent: 156.5%
Cost of Vote Services:	US\$ Bn: 162.748	US\$ Bn: 254.741	% Budget Spent: 156.5%

* Excluding Taxes and Arrears

Parliament registered high performance in oversight activities than legislation. This is because of several activities that were undertaken for the new 9th Parliament before members embarked on serious legislation. Secondly more business came from the earlier pending business in the 8th Parliament, in the second half of the Financial Year and this requires sufficient time for relevant committees to scrutinise and report back to Parliament. However, a few challenges were experienced this being a new Parliament as new MPs required time to master the entire operation of the sector, rules and procedures, hosting of the 126th IPU Assembly among others. But as it has been mentioned even in the media, the 9th Parliament is a more vibrant one compared to the 8th Parliament implying that subsequent years will register better performance than it is in FY 2011/12

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 1551 Parliament		

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Introduce attendance registers during plenary and committee activities, and communicate to the members the attendance rating	Attendance registers have been put in place and are functional.	N/A
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
Enhance capacity building for members, to effectively participate in plenary (accountability committees) to strengthen their expenditure oversight. Draft a Parliamentary Calendar on which the time frame for Parliamentary business should be based	The Parliamentary Calendar is in place and it takes care of all the Parliamentary Business; its Committees and other activities	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	162.75	255.15	254.74	156.8%	156.5%	99.8%
<i>Class: Outputs Provided</i>	<i>151.05</i>	<i>247.42</i>	<i>247.01</i>	<i>163.8%</i>	<i>163.5%</i>	<i>99.8%</i>
155101 Legislation	6.31	0.00	0.00	0.0%	0.0%	N/A
155102 Standing Committee Services	4.59	7.61	7.55	165.8%	164.4%	99.2%
155104 Parliamentarian Welfare and Emoluments	107.38	157.33	157.33	146.5%	146.5%	100.0%
155105 Parliament Support Services	31.52	81.24	80.90	257.7%	256.6%	99.6%
155106 Constituency Development	1.24	1.24	1.24	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>3.97</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
155151 Contribution to EAC for EALA (Arusha)	3.97	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>7.73</i>	<i>7.73</i>	<i>7.73</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
155172 Government Buildings and Administrative Infrastructure	7.15	7.15	7.15	100.0%	100.0%	100.0%
155176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
155177 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
Total For Vote	162.75	255.15	254.74	156.8%	156.5%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	151.05	240.12	239.72	159.0%	158.7%	99.8%
211103 Allowances	92.74	156.95	156.95	169.2%	169.2%	100.0%
211104 Statutory salaries	14.76	17.04	17.04	115.5%	115.5%	100.0%
212101 Social Security Contributions (NSSF)	0.00	10.55	10.55	N/A	N/A	100.0%
212102 Pension for General Civil Service	4.28	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses (To Employees)	1.38	1.45	1.45	105.6%	105.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.18	0.85	0.85	72.6%	72.5%	99.8%
213003 Retrenchment costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	5.73	17.25	17.19	301.0%	300.0%	99.7%
221006 Commissions and Related Charges	6.83	7.61	7.55	111.5%	110.6%	99.2%
221009 Welfare and Entertainment	0.11	0.13	0.12	119.0%	119.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.49	0.49	100.0%	100.0%	100.0%

Vote: 104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	N/A	N/A	0.0%
221017 Subscriptions	2.31	1.24	1.24	53.6%	53.6%	100.0%
222001 Telecommunications	0.34	0.34	0.34	100.0%	99.7%	99.7%
222003 Information and Communications Technology	0.15	0.15	0.15	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.17	2.46	2.46	209.7%	209.7%	100.0%
223005 Electricity	0.42	0.47	0.33	111.9%	78.2%	69.8%
223006 Water	0.20	0.26	0.26	128.2%	128.2%	100.0%
224002 General Supply of Goods and Services	4.87	7.41	7.37	152.1%	151.3%	99.5%
227001 Travel Inland	1.96	2.63	2.63	133.8%	133.8%	100.0%
227002 Travel Abroad	9.93	9.06	9.01	91.2%	90.7%	99.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.03	0.03	200.0%	200.0%	100.0%
227004 Fuel, Lubricants and Oils	1.07	1.27	1.27	118.4%	118.3%	99.9%
228001 Maintenance - Civil	0.00	0.16	0.16	N/A	N/A	99.2%
228002 Maintenance - Vehicles	0.72	1.66	1.61	229.0%	221.7%	96.8%
228003 Maintenance Machinery, Equipment and Furniture	0.31	0.52	0.51	169.6%	167.1%	98.6%
282101 Donations	0.00	0.08	0.08	N/A	N/A	100.0%
Output Class: Outputs Funded	3.97	7.30	7.30	183.6%	183.6%	100.0%
262101 Contributions to International Organisations (Curre	0.00	6.71	6.71	N/A	N/A	100.0%
263104 Transfers to other gov't units(current)	0.00	0.23	0.23	N/A	N/A	100.0%
264101 Contributions to Autonomous Inst.	3.97	0.36	0.36	9.0%	9.0%	100.0%
Output Class: Capital Purchases	7.73	7.73	7.73	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	7.15	7.15	7.15	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.58	0.58	0.58	100.0%	100.0%	100.0%
Grand Total:	162.75	255.15	254.74	156.8%	156.5%	99.8%
Total Excluding Taxes and Arrears:	162.75	255.15	254.74	156.8%	156.5%	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:1551 Parliament	162.75	255.15	254.74	156.8%	156.5%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	19.97	38.88	38.74	194.8%	194.0%	99.6%
02 Members of Parliament	121.68	190.96	190.81	156.9%	156.8%	99.9%
03 Office of the Speaker	1.02	1.33	1.32	130.2%	129.7%	99.6%
04 Office of the Deputy Speaker	0.97	1.18	1.16	121.5%	120.1%	98.8%
05 Parliamentary Commission Secretariat	0.95	1.67	1.67	176.2%	176.1%	99.9%
06 Leader of the Opposition	0.81	1.13	1.13	139.4%	139.3%	100.0%
07 Department of Clerks	0.98	1.18	1.18	119.9%	119.9%	100.0%
08 Department of Finance and Administration	0.75	1.35	1.35	179.4%	179.2%	99.9%
09 Department of Library and Research	1.00	1.09	1.09	109.1%	109.0%	99.9%
10 Department of Legal and Legislative Services	0.39	0.51	0.50	128.7%	128.0%	99.5%
11 Department of Sergeant-At-Arms	1.43	1.66	1.65	115.9%	115.2%	99.4%
12 Department of Official Report	0.63	0.84	0.83	132.2%	130.7%	98.8%
13 Parliamentary Budget Office	0.51	0.57	0.57	112.6%	111.2%	98.8%
14 Planning and Development Coordination Office	0.27	0.35	0.35	128.9%	128.6%	99.7%
15 Information and Communications Technology	0.88	1.12	1.12	128.0%	127.8%	99.8%
16 Human Resources Department	0.65	0.83	0.83	128.5%	128.2%	99.8%
17 Public Relations Office	0.57	0.99	0.98	174.1%	172.3%	99.0%
18 Office of the Clerk to Parliament	0.27	0.49	0.45	179.5%	163.1%	90.9%
19 Internal Audit	0.05	0.05	0.05	111.5%	111.5%	100.0%
20 Parliamentary Research Services	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 104

Parliamentary Commission

QUARTER 4: Highlights of Vote 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>Development Projects</i>						
0355 Rehabilitation of Parliament	8.97	8.97	8.97	100.0%	100.0%	100.0%
Total For Vote	162.75	255.15	254.74	156.8%	156.5%	99.8%

* Excluding Taxes and Arrears

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

Vote: 001 Office of the President

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	6.808	7.340	7.340	107.8%	107.8%	100.0%
	Non Wage	23.027	32.455	32.293	140.9%	140.2%	99.5%
Development	GoU	12.987	7.624	7.624	58.7%	58.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		42.822	47.419	47.256	110.7%	110.4%	99.7%
Total GoU+Donor (MTEF)		42.822	47.419	47.256	110.7%	110.4%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	2.541	2.540	2.540	100.0%	100.0%	100.0%
Total Budget		45.363	49.959	49.797	110.1%	109.8%	99.7%

* 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	0.83	100.0%	99.6%	99.6%
VF: 1602	Cabinet Support and Policy Development	2.29	1.90	1.89	82.9%	82.7%	99.7%
VF: 1603	Government Mobilisation, Media and Awards	14.28	17.25	17.11	120.8%	119.8%	99.1%
VF: 1604	Coordination of the Security Sector	3.94	8.47	8.47	214.9%	214.9%	100.0%
VF: 1649	Policy, Planning and Support Services	21.48	18.97	18.97	88.3%	88.3%	100.0%
Total For Vote		42.82	47.42	47.26	110.7%	110.4%	99.7%

* 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>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1111 Internal security	
3.43Bn Shs	Programme/Project: 08 Internal Security Organisation
Reason:	

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote 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: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Performance:</i>	Monitoring conducted and reports produced on: Transport infrastructure (road, rail, water and air); Implementation of PFA; Energy generation; Skills enhancement workshops for RDCs organised; Progress of EAC integration process.		
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	5		
No. of stakeholders' dialogue workshops conducted	4		
No. of opinion leaders trained in economic monitoring	468		
<i>Output Cost:</i>	US\$ Bn: 0.403	US\$ Bn: 0.386	% Budget Spent: 95.9%
Output: 160102	Economic policy implementation		
<i>Description of Performance:</i>	Monitoring conducted and quarterly reports produced on: Development of markets (rural & urban); Progress in the oil sub-sector; Inspection function in government; Value addition in fruits.		
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	6		
No. of Districts visited	40		
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.146	% Budget Spent: 100.3%
Output: 160104	Economic Research and Information		

Vote: 001 Office of the President

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>	Social Security and Biosafety and Biotechnology policies reviewed. Resource centre developed.		
<i>Performance Indicators:</i>			
No. of research reports produced	4		
<i>Output Cost:</i>	US\$ Bn: 0.039	US\$ Bn: 0.039	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.829	US\$ Bn: 0.826	% Budget Spent: 99.6%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<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 PS'		
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed	85		
Number of Cabinet meetings conducted	46		
No. Of Cabinet Minute Extracts Issued	4800		
<i>Output Cost:</i>	US\$ Bn: 1.363	US\$ Bn: 1.213	% Budget Spent: 89.0%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	Work with the Minister of Information and National Guidance to secure approval of Strategy		
<i>Performance Indicators:</i>			
No. of staff trained in policy formulation	150		
<i>Output Cost:</i>	US\$ Bn: 0.923	US\$ Bn: 0.677	% Budget Spent: 73.4%
Vote Function Cost	US\$ Bn: 2.286	US\$ Bn: 1.890	% Budget Spent: 82.7%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Vote Function Cost	US\$ Bn: 14.284	US\$ Bn: 17.106	% Budget Spent: 119.8%
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: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 8.468	% Budget Spent: 214.9%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.483	US\$ Bn: 18.966	% Budget Spent: 88.3%
Cost of Vote Services:	US\$ Bn: 42.822	US\$ Bn: 47.256	% Budget Spent: 110.4%

* Excluding Taxes and Arrears

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring,Evaluation & Inspection		
Recruit interns		
Lobby/seek for budgetary capital allocation for purchasing vehicles.		
Vote Function: 16 02 Cabinet Support and Policy Development		
Secure final position on responsible Ministry for Policy Analysts; Complete the Consultation Guide; Print approved Government Communications Strategy and Develop Ministerial Briefing Guidelines for Personal Assistants to Ministers.		
Continue to work with the Ministry of Public Service, the Ministry of Finance, Planning and Economic Development to secure approval of new structures for the Cabinet Secretariat		
Continue consultations with key stakeholders		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for additional funding in the ceilings of Vote 001 so as to provide for the unfunded activities of the Uganda Media Centre		
Vote Function: 16 04 Coordination of the Security Sector		
Upgrade existing systems		
Seek for increase in resource allocation.		
Vote Function: 16 49 Policy, Planning and Support Services		
Procure more vehicles for all stations		
Acquire more computers and furniture for offices of RDCs.		

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	0.83	100.0%	99.6%	99.6%
<i>Class: Outputs Provided</i>	<i>0.83</i>	<i>0.83</i>	<i>0.83</i>	<i>100.0%</i>	<i>99.6%</i>	<i>99.6%</i>
160101 Monitoring the performance of government policies, programmes and projects	0.40	0.39	0.39	96.8%	95.9%	99.1%
160102 Economic policy implementation	0.15	0.15	0.15	100.0%	100.3%	100.3%
160103 Monitoring Implementation of Manifesto Commitments	0.20	0.21	0.21	106.6%	106.6%	100.0%
160104 Economic Research and Information	0.04	0.04	0.04	100.0%	100.0%	100.0%
160105 Economic policy development strengthened	0.05	0.05	0.05	100.0%	100.0%	100.0%
VF:1602 Cabinet Support and Policy Development	2.29	1.90	1.89	82.9%	82.7%	99.7%

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	2.29	1.90	1.89	82.9%	82.7%	99.7%
160201 Cabinet meetings supported	1.36	1.22	1.21	89.4%	89.0%	99.5%
160203 Capacityfor policy formulation strengthened	0.92	0.68	0.68	73.4%	73.4%	100.0%
VF:1603 Government Mobilisation, Media and Awards	14.28	17.25	17.11	120.8%	119.8%	99.1%
<i>Class: Outputs Provided</i>	0.35	0.35	0.35	100.0%	100.0%	100.0%
160301 National Honours & Awards conferred	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	9.93	15.48	15.33	155.9%	154.4%	99.0%
160351 Media Advisory services provided	0.96	0.88	0.88	91.7%	91.7%	100.0%
160352 Population Mobilised	8.97	14.60	14.45	162.7%	161.1%	99.0%
<i>Class: Capital Purchases</i>	4.00	1.42	1.42	35.5%	35.5%	100.0%
160375 Purchase of Motor Vehicles and Other Transport Equipment	4.00	1.42	1.42	35.5%	35.5%	100.0%
VF:1604 Coordination of the Security Sector	3.94	8.47	8.47	214.9%	214.9%	100.0%
<i>Class: Outputs Provided</i>	3.94	8.47	8.47	214.9%	214.9%	100.0%
160401 Coordination of Security Services	3.94	8.47	8.47	214.9%	214.9%	100.0%
VF:1649 Policy, Planning and Support Services	21.48	18.97	18.97	88.3%	88.3%	100.0%
<i>Class: Outputs Provided</i>	12.50	12.77	12.76	102.2%	102.1%	100.0%
164901 Policy, consultation, planning and monitoring services	0.65	1.18	1.18	181.6%	181.3%	99.8%
164902 Ministry Support Services	6.13	6.03	6.03	98.4%	98.3%	100.0%
164903 Ministerial and Top Management Services	5.71	5.55	5.55	97.2%	97.2%	100.0%
<i>Class: Capital Purchases</i>	8.99	6.20	6.20	69.0%	69.0%	100.0%
164972 Government Buildings and Administrative Infrastructure	5.21	5.21	5.21	100.1%	100.1%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.57	0.60	0.60	23.2%	23.2%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.47	0.17	0.17	35.9%	35.9%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.09	0.07	0.07	72.6%	72.6%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.65	0.16	0.16	24.7%	24.7%	100.0%
Total For Vote	42.82	47.42	47.26	110.7%	110.4%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 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>	19.90	24.31	24.30	122.2%	122.1%	99.9%
211101 General Staff Salaries	6.72	7.25	7.25	107.9%	107.9%	100.0%
211103 Allowances	1.25	1.11	1.11	88.8%	88.8%	100.0%
211104 Statutory salaries	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.07	0.07	212.3%	212.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	77.8%	77.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	81.1%	81.1%	100.0%
221002 Workshops and Seminars	0.50	0.34	0.34	66.9%	67.0%	100.1%
221003 Staff Training	0.18	0.15	0.15	83.4%	83.4%	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	0.04	0.03	0.03	70.4%	70.4%	100.0%
221008 Computer Supplies and IT Services	0.11	0.10	0.10	89.6%	89.4%	99.8%
221009 Welfare and Entertainment	0.23	0.25	0.25	106.5%	106.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.24	0.24	107.4%	106.5%	99.2%
221012 Small Office Equipment	0.06	0.06	0.06	96.2%	96.2%	100.0%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.08	0.08	78.8%	78.8%	100.0%
222001 Telecommunications	0.46	0.46	0.46	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	95.7%	59.8%	62.5%
223001 Property Expenses	0.01	0.01	0.01	82.0%	74.3%	90.6%
223002 Rates	0.00	0.00	0.00	80.5%	80.5%	100.0%

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	0.88	0.69	0.69	78.1%	78.1%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	99.6%	99.6%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	97.8%	97.8%
223006 Water	0.07	0.06	0.06	83.0%	83.0%	100.0%
224002 General Supply of Goods and Services	0.23	0.23	0.23	100.0%	99.8%	99.8%
224003 Classified Expenditure	3.94	8.47	8.47	214.9%	214.9%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	71.8%	71.8%	100.0%
227001 Travel Inland	1.76	1.62	1.61	92.0%	91.8%	99.8%
227002 Travel Abroad	0.61	0.46	0.46	75.3%	75.3%	100.0%
227004 Fuel, Lubricants and Oils	0.87	0.91	0.91	104.0%	104.0%	100.0%
228001 Maintenance - Civil	0.19	0.15	0.15	78.3%	78.3%	100.0%
228002 Maintenance - Vehicles	0.91	1.12	1.12	123.2%	123.1%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.08	0.08	83.1%	83.1%	100.0%
Output Class: Outputs Funded	12.47	18.02	17.87	144.5%	143.3%	99.2%
263104 Transfers to other gov't units(current)	7.95	13.58	13.43	170.9%	169.0%	98.9%
263106 Other Current grants(current)	0.00	0.55	0.55	N/A	N/A	100.0%
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	0.43	0.35	0.35	80.6%	80.6%	100.0%
312206 Gross Tax	2.54	2.54	2.54	100.0%	100.0%	100.0%
Output Class: Capital Purchases	12.99	7.62	7.62	58.7%	58.7%	100.0%
231001 Non-Residential Buildings	5.21	5.21	5.21	100.1%	100.1%	100.0%
231004 Transport Equipment	6.57	2.02	2.02	30.7%	30.7%	100.0%
231005 Machinery and Equipment	0.56	0.23	0.23	41.9%	41.9%	100.0%
231006 Furniture and Fixtures	0.65	0.16	0.16	24.7%	24.7%	100.0%
Grand Total:	45.36	49.96	49.80	110.1%	109.8%	99.7%
Total Excluding Taxes and Arrears:	42.82	47.42	47.26	110.7%	110.4%	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:1601 Economic Policy Monitoring,Evaluation & Inspection	0.83	0.83	0.83	100.0%	99.6%	99.6%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.40	0.40	0.40	100.0%	99.2%	99.1%
04 Monitoring & Inspection	0.15	0.15	0.15	100.0%	100.3%	100.3%
05 Economic Affairs and Policy Development	0.08	0.08	0.08	100.0%	100.0%	100.0%
12 Manifesto Implementation Unit	0.20	0.20	0.20	100.0%	100.0%	100.0%
VF:1602 Cabinet Support and Policy Development	2.29	1.90	1.89	82.9%	82.7%	99.7%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.29	1.90	1.89	82.9%	82.7%	99.7%
VF:1603 Government Mobilisation, Media and Awards	14.28	0.35	0.35	2.5%	2.5%	100.0%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	9.93	0.00	0.00	0.0%	0.0%	N/A
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	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	0.00	0.00	0.0%	0.0%	N/A
VF:1649 Policy, Planning and Support Services	21.48	18.97	18.97	88.3%	88.3%	100.0%
<i>Recurrent Programmes</i>						

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Headquarters	12.41	12.68	12.68	102.2%	102.2%	100.0%
10	dummy	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0001	Construction of GoU offices	5.21	5.21	5.21	100.1%	100.1%	100.0%
0007	Strengthening of the President's Office	3.78	0.99	0.99	26.3%	26.3%	100.0%
Total For Vote		42.82	22.05	22.03	51.5%	51.5%	99.9%

* 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 (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	3.855	5.766	5.766	149.6%	149.6%	100.0%
	Non Wage	53.909	140.528	140.528	260.7%	260.7%	100.0%
Development	GoU	5.880	10.703	10.703	182.0%	182.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.645	156.998	156.997	246.7%	246.7%	100.0%
Total GoU+Donor (MTEF)		63.645	156.998	156.997	246.7%	246.7%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.000	3.000	3.000	100.0%	100.0%	100.0%
Total Budget		66.645	159.998	159.997	240.1%	240.1%	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:1611 Administration & Support to the Presidency	63.64	157.00	157.00	246.7%	246.7%	100.0%
Total For Vote	63.64	157.00	157.00	246.7%	246.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

State House perennially suffers from the problem of budgetary deficits that necessitate requests for supplementary funding.

This is mainly as a result of:

- under provision given the set budget ceilings over the medium term. New programmes/initiatives (Health, NAADs Monitoring etc) as well as the maintenance of State House Entebbe remain unfunded under the ceilings yet have assignments to perform.
- Intensity of programmes where activity levels are much higher than originally planned. It is not always possible to defer demands/programmes given the nature of the vote's operations.
- Given the nature of the Vote's operations, there are a number of unforeseen programmes/demands on the budget that have to be financed. This puts a strain on resources initially earmarked for planned activities with funds having to be reallocated to cater for these emerging priorities.

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

<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
VF: 1606 Administration & Support to the Presidency	
35.62Bn Shs Output: 161106 Community outreach programmes and welfare activities attended to	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint.	
VF: 1602 Administration & Support to the Presidency	
24.40Bn Shs Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint.	
VF: 1603 Administration & Support to the Presidency	
10.14Bn Shs Output: 161103 Masses mobilized towards poverty reduction, peace & development	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint as well as increased mobilisation activity for PFA	
VF: 1604 Administration & Support to the Presidency	
9.48Bn Shs Output: 161104 Regional integration & international relations promoted	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint as well as unforeseen travels abroad to address regional diplomacy and security issues	
VF: 1601 Administration & Support to the Presidency	
8.51Bn Shs Output: 161101 Adequate financial, human & logistical resources acquired and availed	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint. Maintenance of State House Entebbe remains unfunded	
VF: 1677 Administration & Support to the Presidency	
2.21Bn Shs Output: 161177 Purchase of Specialised Machinery & Equipment	
Reason: emerging security equipment requirements during the period necessitating supplementary	
VF: 1605 Administration & Support to the Presidency	
1.98Bn Shs Output: 161105 Trade, tourism & investment promoted	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint.	
VF: 1675 Administration & Support to the Presidency	
0.60Bn Shs Output: 161175 Purchase of Motor Vehicles and Other Transport Equipment	
Reason: Inadequate provision under original approved budget given the budget ceiling constraint.	
Items	
33.52Bn Shs Item: 282101 Donations	
Reason: Initial budget provision was too low to adequately cater for school fees and other donations charged against this item	
18.30Bn Shs Item: 227001 Travel Inland	
Reason: More programmes than planned for (as a result of inadequate funding under ceilings)	
15.33Bn Shs Item: 224003 Classified Expenditure	
Reason: emerging requirements during the period necessitating supplementary funding	
9.18Bn Shs Item: 227002 Travel Abroad	
Reason: More programmes than planned for (as a result of inadequate funding under ceilings as well as some unforeseen travels)	
2.63Bn Shs Item: 228002 Maintenance - Vehicles	
Reason: More programmes than planned for (as a result of inadequate funding under ceilings)	
2.42Bn Shs Item: 211103 Allowances	
Reason: Initial budget provision didn't adequately cater for growth in establishment during previous year and recruitments in 2011/12	
2.40Bn Shs Item: 231005 Machinery and Equipment	
Reason: emerging security equipment requirements during the period necessitating supplementary funding	
2.19Bn Shs Item: 224002 General Supply of Goods and Services	
Reason: increases in commodity prices and Inadequate provision under original approved budget given the budget ceiling constraint.	
1.91Bn Shs Item: 211101 General Staff Salaries	
Reason: Initial budget provision didn't adequately cater for growth in establishment during previous year and recruitments in 2011/12	
1.56Bn Shs Item: 221003 Staff Training	
Reason: Initial budget provision did not adequately cater for jet crew training expenditure	

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

1.31Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: More welfare requirements than provided for in initial budget (visiting Heads of State & delegations)
0.81Bn Shs	Item: 228004 Maintenance Other
	Reason: Initial budget provision did not adequately cater for Annual jet maintenance and maintenance works at State House Entebbe
0.62Bn Shs	Item: 222003 Information and Communications Technology
	Reason: Inadequate provision under original approved budget given the budget ceiling constraint.
0.60Bn Shs	Item: 231004 Transport Equipment
	Reason: Inadequate provision under original approved budget given the budget ceiling constraint.
Programs and Projects	
VF: 1611 Administration & Support to the Presidency	
88.94Bn Shs	Programme/Project: 01 Headquarters
	Reason: Inadequate provision under original approved budget given the budget ceiling constraint.
VF: 1611 Administration & Support to the Presidency	
3.24Bn Shs	Programme/Project: 0008 Support to State House
	Reason: budget given the budget ceiling constraint.
VF: 1611 Administration & Support to the Presidency	
1.58Bn Shs	Programme/Project: 0889 Poverty Alleviation Project
	Reason: emerging requirements during the period necessitating 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*

Table VII: 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: 1611 Administration & Support to the Presidency							
Output: 161104		Regional integration & international relations promoted					
Description of Performance:		Visit 12 Countries		Visited 33 Countries		Over performance as result of unforeseen regional peace and security issues resulting in more meetings and travels than initially planned.	
		Host 8 Heads of State & foreign dignitaries		Hosted 18 Heads of State			
		Attend 8 regional and int'l meetings		Attended 31 regional and international meetings			
Performance Indicators:							
Number of regional and international meetings attended		8		31			
Number of Heads of State hosted		8		18			
Number of Countries visited		12		33			
Output Cost:		US\$ Bn:	3.539	US\$ Bn:	13.015	% Budget Spent:	367.7%
Output: 161105		Trade, tourism & investment 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>	2 International Trade Meetings Commission new investments Mobilise both local and international investors. Officiate at trade related functions	2 International Trade meetings attended Commissioned a number of new investments Mobilised both local and international investors and officiated at trade related functions	inadequate provision under original approved budget
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	2	
<i>Output Cost:</i>	UShs Bn: 1.398	UShs Bn: 3.374	% Budget Spent: 241.3%
Vote Function Cost	UShs Bn: 63.645	UShs Bn: 156.997	% Budget Spent: 246.7%
Cost of Vote Services:	UShs Bn: 63.645	UShs Bn: 156.997	% Budget Spent: 246.7%

* Excluding Taxes and Arrears

Given that the budget ceilings have not been revised for FY 2012/13, the challenges encountered in budget execution and constraints to performance are likely to recur. The likelihood of over performance as a result of setting lower than realistic targets due to financial constraints is likely to result in requests for supplementary funding.

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:1611 Administration & Support to the Presidency	63.64	157.00	157.00	246.7%	246.7%	100.0%
<i>Class: Outputs Provided</i>	58.76	148.88	148.88	253.3%	253.3%	100.0%
161101 Adequate financial, human & logistical resources acquired and availed	9.96	18.47	18.47	185.4%	185.4%	100.0%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	21.57	45.97	45.97	213.1%	213.1%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	14.21	24.35	24.35	171.4%	171.4%	100.0%
161104 Regional integration & international relations promoted	3.54	13.02	13.02	367.7%	367.7%	100.0%
161105 Trade, tourism & investment promoted	1.40	3.37	3.37	241.3%	241.3%	100.0%
161106 Community outreach programmes and welfare activities attended to	8.09	43.70	43.70	540.5%	540.5%	100.0%
<i>Class: Capital Purchases</i>	4.88	8.12	8.12	166.4%	166.4%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.70	0.90	0.90	128.6%	128.6%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	2.78	3.38	3.38	121.5%	121.5%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.20	0.38	0.38	191.1%	191.1%	100.0%
161177 Purchase of Specialised Machinery & Equipment	1.00	3.21	3.21	321.3%	321.3%	100.0%

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
161178 Purchase of Office and Residential Furniture and Fittings	0.20	0.25	0.25	122.8%	122.8%	100.0%
Total For Vote	63.64	157.00	157.00	246.7%	246.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	58.76	148.88	148.88	253.3%	253.3%	100.0%
211101 General Staff Salaries	3.86	5.77	5.77	149.6%	149.6%	100.0%
211103 Allowances	10.39	12.82	12.82	123.3%	123.3%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.11	0.11	172.1%	172.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.06	0.06	152.0%	152.0%	100.0%
221001 Advertising and Public Relations	0.05	0.11	0.11	198.4%	198.4%	100.0%
221002 Workshops and Seminars	0.07	0.14	0.14	200.0%	200.0%	100.0%
221003 Staff Training	0.23	1.78	1.78	790.8%	790.8%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.05	0.05	56.3%	56.3%	100.0%
221008 Computer Supplies and IT Services	0.17	0.19	0.19	112.0%	112.0%	100.0%
221009 Welfare and Entertainment	3.12	4.43	4.43	141.8%	141.8%	100.0%
221010 Special Meals and Drinks	1.39	1.61	1.61	116.4%	116.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	101.0%	101.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	72.6%	72.6%	100.0%
221017 Subscriptions	0.06	0.08	0.08	143.2%	143.2%	100.0%
222001 Telecommunications	1.42	1.06	1.06	74.6%	74.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	2.7%	2.7%	100.0%
222003 Information and Communications Technology	0.40	1.02	1.02	254.7%	254.7%	100.0%
223003 Rent - Produced Assets to private entities	0.80	1.17	1.17	146.5%	146.5%	100.0%
223005 Electricity	0.53	0.40	0.40	75.2%	75.2%	100.0%
223006 Water	0.51	0.36	0.36	70.1%	70.1%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	58.3%	58.3%	100.0%
224001 Medical and Agricultural supplies	0.08	0.12	0.12	141.5%	141.5%	100.0%
224002 General Supply of Goods and Services	3.02	5.21	5.21	172.5%	172.5%	100.0%
224003 Classified Expenditure	2.40	17.73	17.73	738.9%	738.9%	100.0%
226001 Insurances	0.53	0.73	0.73	138.1%	138.1%	100.0%
227001 Travel Inland	13.15	31.45	31.45	239.2%	239.2%	100.0%
227002 Travel Abroad	3.81	12.99	12.99	340.9%	340.9%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.02	0.02	20.2%	20.2%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.10	0.10	83.3%	83.3%	100.0%
228002 Maintenance - Vehicles	3.50	6.13	6.13	175.0%	175.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.19	0.19	175.0%	175.0%	100.0%
228004 Maintenance Other	2.30	3.11	3.11	135.0%	135.0%	100.0%
282101 Donations	6.17	39.69	39.69	643.5%	643.5%	100.0%
Output Class: Outputs Funded	3.00	3.00	3.00	100.0%	100.0%	100.0%
312206 Gross Tax	3.00	3.00	3.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	4.88	8.12	8.12	166.4%	166.4%	100.0%
231001 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	N/A
231002 Residential Buildings	0.50	0.90	0.90	180.0%	180.0%	100.0%
231004 Transport Equipment	2.78	3.38	3.38	121.5%	121.5%	100.0%
231005 Machinery and Equipment	1.20	3.60	3.60	299.6%	299.6%	100.0%
231006 Furniture and Fixtures	0.20	0.25	0.25	122.8%	122.8%	100.0%

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

Grand Total:	66.64	160.00	160.00	240.1%	240.1%	100.0%
Total Excluding Taxes and Arrears:	63.64	157.00	157.00	246.7%	246.7%	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:1611 Administration & Support to the Presidency	63.64	157.00	157.00	246.7%	246.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	50.73	139.67	139.67	275.3%	275.3%	100.0%
02 Office of the Vice President	6.18	5.48	5.48	88.7%	88.7%	100.0%
04 Internal Audit	0.09	0.06	0.06	69.8%	69.8%	100.0%
05 Medicines and Health Services Delivery Monitoring	0.76	1.08	1.08	142.4%	142.4%	100.0%
<i>Development Projects</i>						
0008 Support to State House	4.88	8.12	8.12	166.4%	166.4%	100.0%
0889 Poverty Alleviation Project	1.00	2.58	2.58	258.5%	258.5%	100.0%
Total For Vote	63.64	157.00	157.00	246.7%	246.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 006 Ministry of Foreign Affairs

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	3.375	3.379	3.379	100.1%	100.1%	100.0%
	Non Wage	6.678	16.533	16.513	247.6%	247.3%	99.9%
Development	GoU	0.669	0.334	0.334	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.722	20.246	20.226	188.8%	188.6%	99.9%
Total GoU+Donor (MTEF)		10.722	20.246	20.226	188.8%	188.6%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.260	0.173	0.173	66.7%	66.7%	100.0%
Total Budget		10.982	20.420	20.400	185.9%	185.7%	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: 1621 Regional and International Co-operation	3.17	2.36	2.35	74.7%	74.2%	99.4%
VF: 1622 Protocol and Consular Services	0.53	0.40	0.40	76.1%	76.1%	100.0%
VF: 1649 Policy, Planning and Support Services	7.03	17.48	17.48	248.7%	248.6%	100.0%
Total For Vote	10.72	20.25	20.23	188.8%	188.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The resources granted to this Ministry during the FY2011/2012 included an approved budget of shs. 10.722 billion and supplementary budgets covering hosting of the December ICGLR summit(2 Billion); Contributions to International Organizations (9.618 billion); emoluments for person to holder(0.195 billions); and salary short falls(0.025 billion) . Cumulatively the total resources granted to MoFA are 22.561 billion.

By end of June 2012, 20.246 billion was released and expended by the Ministry. This represents 89.7% of the total budgetary resource provided to the Ministry for FY2011/2012. 58.5% (11.839 billion) of the release to the Ministry was the supplementary budget while only 41.5 % (8.407 billion) comprised the approved budget.

This therefore goes to show the scale to which the main stream activities of the Ministry have been rolled

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

back. This fact is masked in the numbers generated in table V1.1 and V1.2 but becomes apparent in table V2.1 which details the achievement of planned outputs. Of the planned 40 agreements only 32 were achieved, while only 207 of the 300 planned trade delegations/investors were facilitated

KEY CHALLENGES FACED IN BUDGET EXECUTION.

The Ministry has continued facing Inadequate and Static Budget Ceiling. This has remained so despite the ever evolving environment which has kept increasing the Structure and Mandate that has to be delivered. This has therefore resulted in a number of challenges including but not limited to:-

-Inadequate financing to facilitate visiting delegations in terms of travels and accommodation. As a result, Activities such as promotion of Tourism and Investment potentials are affected.

-Dependency on Supplementary funding to finance mandatory contribution to international organizations

-There are inadequate funds to undertake activities under the Peace and Security Objective. Specific activities include;- Promotion of the Model of Regionally led Peace initiatives under IGAD and AU, opening a Resident Diplomatic Mission in Mogadishu, Negotiations on Border Issues with D.R Congo, Kenya, South Sudan and Rwanda, Countering Smuggling of small arms, drug trafficking and terrorism.

-Loss of Poundage: Our Missions Abroad are affected by International Foreign Exchange Fluctuations leading to Budget Shortfalls and inability to cover some Mandatory Expenditure. The challenge is finding a remittance arrangement or a Stabilization Fund that can Safeguard Missions against Loss in Poundage.

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>			
Programs and Projects			
<i>VF: 1649 Policy, Planning and Support Services</i>			
10.95 Bn Shs	Programme/Project:	01	Finance and Administration
Reason:			
* <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: 1621 Regional and International Co-operation</i>			
Output: 162101	Cooperation frameworks		

Vote: 006 Ministry of Foreign Affairs

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>	<p>5 JPCs planned with Egypt, Sudan, Cuba, South Africa, and Nigeria</p> <p>Lobby for Ugandans to secure more international Jobs,</p> <p>Mobilise resources for national development.</p>	<p>Held 3 JPC/JMC between: twice between Uganda-Rwanda & 7 MoUs signed; Uganda-Ethiopia JMC where an Agreement to establish JMC & Declaration on Strategic Partnership were signed; Uganda- Sudan JMC</p> <p>Lobbied for Ugandans to acquire international jobs at ICC,ICJ,OIC</p> <p>Mobilized resources for furnishing KCCA Naguru hospital, completion of Malaria centre at Mulago, construction of Entebbe Kampala Highway, Atiak-Nimule road, Nile Bridge and provision of piped water in Kalagala</p>	<p>Egypt - Uganda JPC has been delayed by lack of Commitment from the Egyptian Government to consent to set dates. Nigeria JPC and Cuba were postponed upon their request</p> <p>The Ministry lacked adequate funding to start the campaigns for the OIC Secretary General for the elections which will be due next Financial Year</p> <p>Development Partners especially those under the EU grouping faced slow economic recovery. This affected the engagements in resource mobilization for national development and led to none achievement of the set targets.</p>
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	40	32	
<i>Output Cost:</i>	US\$ Bn: 2.151	US\$ Bn: 1.838	% Budget Spent: 85.5%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	<p>40 Bilateral meetings planned on various issues</p> <p>36 MoUs planned on trade, tourism and investment.</p>	<p>48 bilateral meetings were held with USA, Canada, Brazil, Belugium, Finiland,Cuba,UK, Sweden and Ireland</p> <p>58 MoU were initiated, signed and implemented and as a result 342 decisions were made</p>	<p>Achievement of planned bilateral meetings and MoUs on trade was realized.</p> <p>The Ministry was not able to hold a number of JPCs and hence the lower number of trade delegations than had been targeted</p>
<i>Performance Indicators:</i>			
No of trade delegations/investors facilitated	300	207	
<i>Output Cost:</i>	US\$ Bn: 0.643	US\$ Bn: 0.327	% Budget Spent: 50.8%
Vote Function Cost	US\$ Bn: 3.166	US\$ Bn: 2.349	% Budget Spent: 74.2%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		

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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>	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	1044 diplomatic notes for visas were written and recommended 1043 applicants to the Ministry of Internal affairs for entry permits, working permits and dependants' passes Handled 86 cases of consular nature Data base on Ugandans in Diaspora was updated	Outputs achieved during the FY were in line with the plan.
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.024	% Budget Spent: 50.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.526</i>	<i>US\$ Bn: 0.400</i>	<i>% Budget Spent: 76.1%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 7.030</i>	<i>US\$ Bn: 17.477</i>	<i>% Budget Spent: 248.6%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 10.722</i>	<i>US\$ Bn: 20.226</i>	<i>% Budget Spent: 188.6%</i>

* Excluding Taxes and Arrears

ACHIEVEMENTS DURING THE FY 2011/12

The Ministry of Foreign Affairs, in accordance with its Mandate and Strategic Objectives with alignment to the National Development Plan, achieved the following under each Strategic Objective in FY 2011/12.

(i) Promoted Regional and International Peace and Security

The Ministry engaged and lobbied key stakeholders within the Country, at regional and international for a for political, financial and logistical support for regional peace initiatives and the Kampala Roadmap on Somalia. This entailed participation in the 20th ICG meeting on Somalia, in Copenhagen in September 2011; the IGAD meeting on Somalia in Djibouti in February 2012; the International Conference/Summit in London on Somalia, February, 2012 and the Summit on Somalia in Istanbul, June 2012 as well as the Nairobi Consultative Meeting of the Signatories of the Process for Ending the Transition, June, 2012” The outcome of these engagements was a renewed political commitment by the international community on resolving the crisis in Somalia. This support will be critical for the implementation of the Kampala Accord and the Roadmap to the transition to a new politically stable dispensation in Somalia after August, 2012. As a consequence the AMISOM mandate was expanded, financial and logistical commitments made and the UNSC approved a rise in troops levels from 12,000 to 17,730.

In order to further strengthen our Diplomatic relations with Somalia, and support the ongoing stabilization efforts the Ministry is in the process of establishing a Resident Mission in Mogadishu. The TFG has already allocated land for the Uganda Mission at a strategic location in Mogadishu. The Uganda ambassador, his deputy and staff have been appointed and are awaiting facilitation to open the embassy.

To counter the threat occasioned by the activities of the Lords Resistance Army (LRA) in the region, in March, 2012 the Ministry secured the official categorization of the LRA as a terrorist organization by the African Union Peace and Security Council (AUPSC), which in turn requested the United Nations Security Council (UNSC) to adopt the same measure. Having secured the backing of UN and AU, the four countries (Uganda, South Sudan, Central African Republic and D.R Congo) affected by the activities of LRA launched a Joint Regional Task Force against the LRA. Following the UNSC adoption of this measure, the

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USA provided 100 combat-equipped forces providing technical advice and assistance to the Joint Operational Center of the partner nation forces that was set up in South Sudan. This protracted effort has yielded results e.g. the capture of LRA high ranking operatives and rescuing several child soldiers.

Similarly, in October, 2011 the Ministry secured the decision of the United Nations Security Council (UNSC) to list Jamil Mukulu, the Leader of the Allied Democratic Forces (ADF) as a Terrorist. This resulted in banning of the ADF leader from international travel and freezing of all his financial assets, hence curtailing ADF's mobilisation capacity.

The Ministry hosted the 4th Ordinary Summit of the International Conference on the Great Lakes Region (ICGLR) in Kampala from 11-16 December, 2011 which adopted declaration on Sexual and Gender Based Violence. During the Summit, Uganda assumed the Chairmanship of the ICGLR, and will steer the implementation of the ICGLR; Peace, Security and Development agenda for the next two years.

The Ministry participated in the celebrations of the independence of the Republic of South Sudan on 9th July, 2011. This was an important milestone in the implementation of the CPA and the consolidation of regional peace and stability. We also upgraded the Uganda Consulate in Juba to a fully fledged Embassy.

The Ministry continued to engage both Sudan and South Sudan and other key stakeholders under the auspices of IGAD, AU and UN, to peacefully resolve post- referendum and post-Independence outstanding issues of CPA, as these have already led to renewed violent skirmishes and have a potential to engulf the region into the conflict. The outstanding issues include; the referendum in Abyei, popular consultations in Blue Nile and Kordofan State, citizenship, oil wealth sharing, border demarcations and National debt settlement mechanisms.

The Ministry prepared and shared draft work plans and budgets with Government of South Sudan in preparations for the joint ministerial level consultations on the border to pave the way for joint border demarcation and delineation and also to avoid the recurrence of border disputes in the Districts of Moyo, Lamwo, Yumbe and Adjuman. This will promote peaceful coexistence that would in turn ensure the smooth flow of cross border trade.

The Ministry also engaged the Government of Kenya on the Milingo island and a Joint Ministerial Agreement was signed in Nairobi in July 2011 paving the way for a joint verification committee to establish the boundary and joint policing of the islands. This has reduced tension among the population on the islands.

Promotion of Peace and stability in the Horn of Africa by;

- Holding the First Ethiopia- Uganda JPC where an MoU was signed identifying areas of Cooperation and a Draft Agreement on Defense Cooperation was initiated.

- Held the First Eritrea – Uganda State Visit and JPC where a Joint Communiqué was issued and Draft Cooperation Agreement developed. These Visits are important factors in Stabilization of the Horn of Africa. Currently Uganda has received Mineral exploitation expatriates from Eritrea to help train officials from Ministry of Energy and Mineral resources. With the draft cooperation, two air operators conduct flights from Eritrea to Uganda.

(ii) Promotion of Commercial Diplomacy

Commercial Diplomacy is diplomacy with a commercial twist – diplomacy designed to influence foreign

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government policy and regulatory decisions that affect global trade and investment. Besides supporting trade negotiations and external resource mobilisation, Commercial diplomacy also effectively covers the promotion of Tourism, Trade and Investment. Uganda's Missions remain the lynch pin in promoting the country's commercial diplomacy. The Ministry of Foreign Affairs (MOFA) has had to ensure that its' officers undertake specialized training in trade negotiations, commercial, political and multilateral diplomacy among others to meet this challenge.

The Ministry negotiated and signed agreed minutes with the Government of South Sudan, which provided a framework of joint infrastructure development, establishment of joint trade arbitration and dispute settlement mechanisms, landing rights for each party's aircrafts, capacity building, and cooperation in management of trans-border resources. As a result, in December, 2011 the Ministry seconded 40 civil servants from a cross section of Government Ministries, Departments and Agencies to South Sudan to assist in Capacity Building of the South Sudan Public Service.

A Number of Cooperation Frameworks for Technology Transfer, Trade, Investment and Tourism, were concluded. These include:-

The Ministry led negotiations between Uganda and Iran that resulted into cooperation in the following agreed areas

- Construction of a US \$30m Modern Abattoir at Nakirebe, Mpigi District.
- Establishment of a 4,500 Hectare Agricultural Project in Kalungu District.
- Joint Venture Tractor Project between NEC & ITMCo (US \$ 1.5 million revolving fund).
- Construction of Naguru Police Health Centre by Ms. Farapeyma Co. the Iranian Contractor. The first Phase of the USD 1.5 Million Project is scheduled to be completed in December, 2012.
- Afrang International Trade and Investment Co.Ltd, an Iranian Company, to introduce Uganda Coffee in Iran. The Company is in the process of opening up Coffee Shops to sell Uganda Coffee across leading Iranian Cities, and has so far shipped to Iran two Standard size Trade Containers of Uganda Coffee.

The Ministry Led Negotiations that culminated in the Signing of a Memorandum of Understanding between Uganda and Kenya to import ARVs and ACTs worth US \$ 60m annually from Quality Chemicals Industries (Uganda) Ltd.

The Ministry negotiated for a Conducive Environment to facilitate the Promotion of Uganda's Exports with China culminating in the Removal of Non Tariff Barriers and also secured investment by China Offshore Oil Corporation in Uganda's Nascent Oil and Gas Industry. CNOCC of China , along with Total of France, signed the agreement to invest about US\$1.4b in the oil and gas sector in Uganda. China also confirmed support for the early establishment of a refinery in Uganda and investment in the infrastructure sector.

The Ministry negotiated at the multilateral level, at for a's in Geneva for World Trade Organisation (WTO), Brussels for Economic Partnership Agreements (EPA) with Europe and bilaterally with various countries.

The Ministry also negotiated favorable Trade Terms with Belgium Government and Secured Agreement in the areas of avoidance of Double Taxation, and Capacity Building.

The Ministry engaged the Japan Export and Trade Organization for more favorable Market Access Mechanisms. Consequently, Dried Fruits and Art Crafts from Uganda are now sold in many of Japan's Leading Departmental Stores. The 2nd Crown Prince and Princess of Japan visited Uganda, June 2012, on the occasion of the cerebration of the Golden Jubilee of the establishment of Uganda-Japan bilateral

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relation. The visits by the Japanese Royals to a number of tourist sites in Kampala-Jinja-Entebbe area, Namulonge Rice Project, and the proposed site of the new Nile Bridge in Jinja are expected to promote Uganda as a tourist destination and Japanese support and investment in the agricultural and infrastructure sectors.

The Ministry disseminated relevant information both in Print and Electronic Media on Uganda Exports, Investment and Tourism Potential at Missions Abroad, International Trade Fairs and Tourism Expos including Paris, Beijing, Italy, Tokyo, Brussels, Nairobi, Abuja and Berlin, where Uganda emerged the 3rd Best Exhibitor (out of 28) in the African Category.

Identified key business personalities abroad with chain stores and held meetings with them as well as invited them to travel to Uganda for business surveys. Missions in Berlin, Copenhagen, Moscow, Ottawa, Beijing, New Delhi and Tokyo, among others, have variously attracted, organized and led trade delegations to Uganda.

The Ministry carried out the following activities to promote Tourism;

- Partnered with some major tour operators and advertised on few websites and also held some TV and Radio talk shows in some capitals despite serious financial constraints.
- Undertook a selection of some major tour agents to undertake promotional tours to Uganda. Ottawa, Berlin, Moscow and Brussels each sent some tour operators to promote Uganda as the best tourists' destination, resulting in increased number of tourists from those countries.
- Hosted some tourism exhibitions in Germany, Canada, United Kingdom and China to popularize Uganda as a top tourist destination.
- Started to upgrade missions' websites with a view to link them to Ministry of Tourism, UTB, Tour operators, UWA, etc and use them as real satellites for promoting tourism in Uganda
- Have introduced some plasma TV screens at some of our missions showing documentaries on Uganda's Tourism, rich heritage, natural beauty and wild life. Full coverage of all Missions is still limited by financial constraints.

The Ministry contributed to EAC Integration process by Negotiating and Signing of the following Protocols:-

- The Draft East Africa Community Protocol on Foreign Policy Coordination aimed at the Establishment of a Functional Structure for Effective Representation of Decisions taken by the EAC Partner States.
- The Instrument of Ratification for the Protocol establishing the Southern-Northern Transit Transport Corridor.
- Memorandum of Understanding on Joint Development of the Tanga-Arusha-Musoma-Kampala Route.

The Ministry of Foreign Affairs is coordinating the launching of blending grants with loans to maximise the impact of the European Development Fund in order to accelerate infrastructure development. As an ongoing effort, the EU is being engaged to support the development of SME's involved in agribusiness, through establishment of a Public Private Equity fund that will provide access to capital and business development services to address capacity constraints.

In line with Government strategies and the National Development Plan, The Ministry is continuously engaging the EU to provide support in the areas of General Budget Support; Transport and Infrastructure; Agriculture; Governance and Macroeconomic support; Water and Sanitation; and Support to regional integration.

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The partnership with EU has also provided access to funding of AMISOM, training of Somali forces and assistance in neutralizing piracy on the Indian Ocean.

In attempt to promote conference tourism, the EU is being engaged to hold the Trans-Africa Conference Network on infrastructure in Uganda.

As a basis for technical cooperation in agriculture, food and Agro-capacity building, the Ministry coordinated the drafting of an MOU between the Ministry of Agriculture, Animal Industry and Fisheries, and the Government of Bulgaria. This instrument will be signed at the earliest available opportunity.

Through effective lobbying Uganda was selected as a pilot country for GetFit East African Pilot a Germany programme for small scale renewable energy generation.

The French petroleum company TOTAL and its partners are to embark on exploration and appraisal programme in the oil sector in Uganda after all the synergies between licenses are approved by the Government of Uganda.

Coordinated the visits to Uganda of the following Russian companies FREE ENERGY-RUSSIAN ENGINEERING TRADITION; and UNITECH-M COMPANY. This visit has led to FREE ENERGY-RUSSIAN ENGINEERING TRADITION's decision to set-up the 100 MW solar power unit in Karamoja region, and UNITECH-M COMPANY choice to invest in a building materials production plant in Uganda. In addition, BENA Limited (Uganda) and INTERKIMKHOLOD LTD (Russia) were brought together and have agreed to construct and establish a cold room and a cold chain management system in Uganda.

(iii) Promoted International Law and Commitments and ensured Reporting Obligations on International Treaties and Conventions

Uganda complied with International Treaty Obligations with respect to Human Rights and Governance. During the FY 2011-12, the Ministry submitted and defended Uganda's Universal Periodic Review Report on Human Rights in Geneva and is currently coordinating the Development of the Relevant National Action Plan (NAP).

The Ministry engaged Other Stakeholders in the On-Going Efforts at establishing a Commonwealth Charter which will include issues of Democracy, Governance and Human Rights matters like Homosexuality. The 4th Periodic Report of Uganda on the implementation of the African Charter on Human and Peoples' Rights was also presented at the Commission in Bangui.

The Ministry secured Uganda's Membership to the UN Human Rights Council and effectively participated in proceedings during which issues related to Uganda's Human Rights Record were discussed and defended.

During the 4th Ordinary Summit of the International Conference on the Great Lakes Region (ICGLR), the Kampala Declaration on Sexual and Gender based violence, was adopted by the Heads of State and Government.

The Ministry developed the Implementation Road Map in the areas of Democratic Governance and Human Rights for Africa-EU Partnership at the 5th Informal Joint Experts Group in Brussels. We also coordinated the hosting of the Judges of the African Court on Human and People Rights working visit to Uganda.

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The Ministry represented Uganda in the AU Summit (January 2012), the UN General Assembly (Sept 2011), the Commonwealth Summit (Oct 2011), the OIC and NAM Meetings, which meetings set forth platforms for Resolution of International and Regional Conflicts such as the Arab Spring (Libya, Egypt and Tunisia), the Independence of South Sudan, the Political Roadmap in Somalia, the Regional Response to LRA and other Negative Forces, and repulsing attempts for unconstitutional changes in Government (Cote D'Ivoire, Mali, Guinea and Niger).

The Ministry successfully engaged the ACP-EU Joint Parliamentary Assembly to adopt resolutions indicating consequences of indebtedness on development, the Crisis in the Horn of Africa, impact of the Arab Spring on Sub-Saharan Africa, the Lisbon Treaty effects on EU-ACP Cooperation and Integration of People with Disabilities.

Facilitated the strengthening of Cooperation Frameworks with the following Countries/ Blocks:

- Uganda – EU Dialogue was concluded; Uganda was given Support in Five Key Priority Areas including Peace and Security, Food Security, Democracy and Human Rights
- The First Ethiopia- Uganda JPC held, MoU was signed identifying areas of Cooperation and a Draft Agreement on Defense Cooperation was initiated
- The First Eritrea – Uganda State Visit and JPC were held, Joint Communiqué was issued and Draft Cooperation Agreement developed. These Visits are important factors in Stabilization of the Horn of Africa.
- Uganda opened an Embassy in Ankara, July 2011, to focus on the promotion of trade, investment and tourism. Turkish Airlines started operating the Entebbe-Istanbul Route. Uganda- Turkey bilateral negotiations on the conclusion of both Bilateral Investment and Double Taxation Agreements also commenced in 2011.

Held the Uganda-EU Dialogue under the implementation of ACP-EU Cotonou Agreement (Chapter 8) which covered the key priority areas of cooperation including Peace and Security, Food Security, Good Governance and Human Rights, and Economic Development. In a meeting with HE the President, the EU Delegation pledged to strengthen support for regional peace and security including AMISOM in Somalia; aid for trade (infrastructure and energy sectors); agriculture modernization, regional integration projects in EAC as well as democratic institutions in Uganda.

(iv)Promoted Uganda's Public Diplomacy to Enhance Our Image Abroad

Public Diplomacy entails a range of activities, initiatives and outreach programs especially designed by the state and implemented by official and non-official actors to positively incite the public at home and abroad. Under Public Diplomacy, the Ministry has and continues to undertake a number of programs to promote, project and protect Uganda's image.

The Ministry worked with the Office of the Prime Minister and successfully arranged the first ever training program for a group of Uganda's diplomats based in Missions abroad on national image building aimed at effective projection of Uganda's positive image and to tame negative publicity in the international media. Under Public Diplomacy, the following activities have been undertaken:

- Public Relations and image building training was successfully arranged and delivered to a group of Ugandan diplomats.
- Continuously monitored foreign and domestic media, analysed and countered negative publicity through making appropriate responses and/ or recommending appropriate action.
- Regular press conferences and media briefings arranged to inform the country and the world about major

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foreign policy issues.

-Uganda's image and reputation protected, projected and defended both at home and abroad using various tools like TV and radio talk shows, media notices, supplements and advertisements.

-Arranged a successful Ambassadors' Retreat and Conference during which Uganda's commercial diplomacy and other strategies for effective foreign policy implementation were discussed. However, realisation of these noble objectives is still hampered by perpetual underfunding.

During the year, the Ministry's Effort to Promote Conference Tourism were rewarded by Hosting of Several International Conferences including the Inter Parliamentary Union in March, 2012, the 35th OIC Meeting in October, 2011, the international conference on the Great Lakes Region in December 2011 and the Regional Conference on the International Humanitarian Law.

The Ministry participated in a Medal Award Ceremony in Khartoum at which Uganda Officers serving under UNMIS Peace Keeping Mission were decorated in appreciation of the role Uganda is playing in International Peace Keeping and Regional Stability. This achievement was further highlighted when 50 Medals were awarded to UPDF and Uganda Police Officers serving under AMISOM in Somalia.

As a result of the Aggressive Marketing Strategy employed by the Ministry, Uganda was selected as the Top Tourist Destination for 2012 by BBC Lonely Planet, the World's Largest Travel Guide book and Digital Media Publisher.

(v) Mobilize Bilateral and Multilateral Resources for Development

During the FY 2011-12, the Ministry negotiated the Scaling up of Bilateral Cooperation with Key Development Partners. Consequently, Uganda Secured Development Finance from China for the following Projects:-

- Implementation of a US\$60m National Information Technology backbone and E-Government;
- Completion of 2 (two) Office Blocks for the Office of the President;
- Construction of an Aquaculture Demonstration Centre in Kajjansi;
- Upgrade of the KCCA Naguru Hospital;
- Completion of the Malaria Centre in Mulago Hospital, and
- Construction of the \$350m new Entebbe-Kampala Express Highway.

In addition, Technical Support from NORDIC Countries, Notably: Iceland and Ireland was secured in the following Projects:-

- Support to Uganda Fisheries Laboratory towards ISO Accreditation;
- Construction of Piped Water Infrastructure Systems in Kalangala District; and
- US\$82.3m Support from IDB for Cotton Development

Similarly, our Mission in Japan was able to conclude Negotiations with Government of Japan for Development Assistance worth US\$130m and US\$36.5m for the Construction of the New Nile Bridge in Jinja and upgrading of the Atiak-Nimule Road respectively.

The Ministry also successfully campaigned for Uganda to remain on the list of 15 Top Priority Countries for Netherlands, thus protecting over Euros 40m annually in Development Assistance.

(vi) To Provide Diplomatic, Protocol and Consular Services at Home and Abroad.

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The Ministry facilitated H.E the President's visits to Kenya, Tanzania, Ethiopia, United Kingdom, Eritrea, South Africa, Tanzania, Turkey, Israel, India and Burundi as well as visits by the Vice President to New York (US), Perth Australia and Oslo Norway and the Prime Minister to United Arab Emirates.

Handled official and state visits to Uganda by Heads of State of Togo, Rwanda, Somalia, South Sudan, Kenya, Equatorial Guinea and Eritrea Uganda in addition to other Heads of States of Tanzania, Zambia, Central Africa Republic and Palestinian Authority and other high level delegations.

In liaison with CAA cleared 229 Presidential and other aircrafts landing or overflying Uganda. Received and handled the visits of 21 Special envoys from a number of countries delivering special messages to H.E. the President from his counterparts.

Accredited twenty five (25) Heads of Mission and Honorary Consuls to Uganda and organized ceremonies at which twenty (21) Heads of Mission presented their credentials to HE the President.

Provided protocol services during the International Great Lakes Conference, Inter Parliamentary Union Assembly and other International conferences and meetings hosted by Uganda during the year.

Provided protocol services at national ceremonies including Youth Day in Arua, National Heroes Day in Mbarara, Independence Day in Lira, Victory Day in Kapchorwa International Women's Day in Nebbi, Labor Day in Gulu, Martyrs Day in Namugongo and other ceremonies organized in different parts of the country.

Facilitated diplomatic missions and international organizations affiliated to Uganda in the discharge of their duties. These Missions were also offered services relating to the privileges and immunities in accordance with the Vienna convention and the principle of reciprocity. A total of 1348 members of the diplomatic corps and international organizations were accredited; 1868 entry permit applications, resident permits and dependant passes for diplomats and international organizations staff and their dependents were handled and forwarded to the Ministry of Internal Affairs for processing; and 733 cases of customs clearance for imports and purchases and tax exemptions of goods for Diplomatic Missions and International Organizations were handled in liaison with Uganda Revenue Authority. In collaboration with Uganda Police the Ministry ensured provision of adequate security to the diplomatic community and all their property.

In liaison with Uganda Missions abroad, the Ministry extended consular services to Ugandans abroad including provision of travel documents to our citizens abroad and paying visits to those in detention in various countries. Through such efforts, the Chinese government agreed to Uganda's request to differ the death sentence on a total of 22 Ugandans held in various Chinese prisons who were due for execution over offences of drug trafficking. Further negotiations are underway to allow detainees in various prisons in China to serve their respective sentences in Uganda.

The Ministry has also, instructed our Mission in Abu Dhabi to work more closely with the Uganda community in United Arab Emirates and deal with problems facing them such as exploitation by employment agencies and assist bereaved families to repatriate the remains of their loved ones to Uganda in addition to providing them with the relevant information on taxes levied on the goods they send to Uganda.

To improve on the conduct of State protocol, the Ministry submitted for approval a draft protocol handbook and when approved will serve as a standard reference in providing basic guidelines on protocol matters and ensure it is appropriately applied in the conduct of government affairs and ceremonies/events.

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To improve service delivery to members of the diplomatic community, the Ministry organized two workshops involving representatives of URA and the Ministry of Internal Affairs to address issues of concern regarding immigration, tax exemptions and other related privileges. In the same spirit, the Ministry produced an updated set of privileges and immunities for the diplomatic corps and international organizations taking into account the various changes in Uganda's Tax policy, and new guidelines and requirements by other government agencies.

(vii) Mobilize and Empower Diaspora for Development

In implementing its Strategic Investment Plan, in particular the mandate to mobilize the Diaspora for Development the Ministry has undertaken a number of activities including participation in Diaspora Association Conventions in the United Kingdom, the Nordic Countries, the USA, Canada and in Kenya and mobilized the Diaspora to participate in economic development of Uganda. These have strengthened our linkages with the Diaspora.

The Ministry has also, with the support of the World Bank organized two workshops in the UK and USA focused on "Engaging the Diaspora in Infrastructure Development". In the Ministry's ongoing cooperation with the World Bank under the "Engaging Diaspora in Infrastructure Development" project, 2 consultancies are complete. These are: -

- Capacity Needs Assessment for Public-Private Partnerships in the Uganda Railways Sector; and
- Capacity Needs Assessment of the Uganda National Roads Authority.

The objectives of the consultancies were to, among others, identify possible ways of enabling Ugandan Diaspora invest in infrastructure development in Uganda as well as identify professional skills among them that can be effectively utilized in infrastructural development. Indeed, the consultancy report on PPPs has been circulated to all Government Ministries.

The Ministry is also cooperating with the United Nations Development Programme to develop the capacity of the Diaspora Services Department to enable it deliver on its mandate. The objectives of this programme include the following: -

- Development of a National Diaspora Policy
- Designing and Developing a Uganda Diaspora Information Portal
- In cooperation with the Uganda Investment Authority, develop a Compendium of Investment Opportunities for Uganda Diaspora
- In cooperation with Bank of Uganda, conduct a Feasibility study for establishing International Diaspora Bonds
- Establishment of the Institute for Diplomacy and International Affairs

At the 2011 "5th Home is best Diaspora Summit" in Gulu and the Kampala "Diaspora Social Networking" Event, the Ministry encouraged Uganda Expatriate Workforce living in the Diaspora to Return, Celebrate their Success and give back Talents, Ideas and Expertise to their Mother Land. This Message was also delivered at the UNAA Diaspora Conferences in Boston and Denver, USA.

To Improve Service Delivery to Diaspora, all the Uganda Missions Abroad have instituted Registers for all Ugandans living within their respective Areas of Jurisdiction. This will come in handy during Emergency Evacuation like those experienced in Egypt and Libya during the Arab Spring and Japan during the 2011

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East Japan Triple Disaster.

(viii) Strengthen Institutional Capacity of the Ministry and Affiliated Institutions

Human Resource: The Ministry recruited 46 Officers comprising of Foreign Service Officers and Secretaries in line with the Approved Structure. Promotion of In-Post Officers, Induction and Training was also conducted.

The Ministry implemented the Policy Documents on Human Resource Development and Scheme of Service. In addition, the Study on National Protocol Guidelines and Manual was finalized

Information Technology: An Audit Study on Management Information Systems (Phase1) was concluded and consultations were finalized on MIS Phase II - Voice over Internet Protocol (VoIP). This integrated communication solution, currently being installed at the Headquarters, will reduce operational costs, enhance coordination and ease communication between the Missions and Headquarters in Foreign Policy implementation.

Missions: Uganda opened a new Mission in Ankara-Turkey effective September, 2011. The Mission in Guangzhou- China has also been fully Operational Since June, 2011. These two missions were opened in strategic locations specifically to address support of investments in trade and tourism.

Properties: The Official Residence of Uganda Ambassador in New York and the Official Residence in Washington were renovated and furnished, and funds for renovation of the New York Uganda House Chancery were secured. Funds for purchase of official Residence of the Ambassador in Addis Ababa were secured.

Affiliates: Consultations were carried out on the feasibility of establishing the Uganda Institute of Diplomacy and International Affairs (UIDIA) and secure the titles for the land in Mbarara and Lubowa to house the institute.

Ambassador's conference: Held the Annual ambassadors conference, and derived various actions and policy directions for major pressing issues on Uganda's Foreign Policy for consideration in the FY 2012/13 budget and implementation in the short run.

EMERGING PERFORMANCE CHALLENGES FOR THE FY 2012/13

Planned JPCs with Nigeria and Egypt did not take place largely due to the un favorable political environment in the respective countries coupled with the limited budget resources released. These activities and many others planned for implementation in FY2011/2012 have been carried forward to FY2012/13

In the subsequent years, if the development budget is not increased, the Ministry will not effectively provide for: - Construction of UIDIA; Opening a mission in Mogadishu; Border remarking; ratifying various agreements; Finalizing the foreign policy and the bill on Acquisition , management and Development of Properties abroad ; resolving regional issues especially negative forces; Phasing out and replacement of the transport fleet; Construction of the parking space; and emerging activities of high priority that will continue affecting the Ministry plans.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Number of memoranda of understandings signed between Uganda and various agencies / countries	2 MOUs were signed in Quarter Four with different countries and initiation of cooperation frameworks in different areas considered	Most activities have been pushed to FY2012/2013
Desk officers designated to have trade, investment, tourism and educational issues handled in line with line ministries	26 FSOs recruited through Public service at GVI have been assigned various tasks on their desks	Recruitment is in line with plan and availability of 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:1621 Regional and International Co-operation	3.17	2.36	2.35	74.7%	74.2%	99.4%
<i>Class: Outputs Provided</i>	3.17	2.36	2.35	74.7%	74.2%	99.4%
162101 Cooperation frameworks	2.15	1.85	1.84	86.2%	85.5%	99.2%
162102 Promotion of trade, tourism, education, and investment	0.64	0.33	0.33	50.9%	50.8%	100.0%
162103 Peace and Security	0.37	0.18	0.18	49.3%	49.3%	100.0%
VF:1622 Protocol and Consular Services	0.53	0.40	0.40	76.1%	76.1%	100.0%
<i>Class: Outputs Provided</i>	0.53	0.40	0.40	76.1%	76.1%	100.0%
162201 Protocol services up to state level	0.28	0.26	0.26	93.1%	93.1%	100.0%
162202 consular services provided	0.05	0.02	0.02	50.5%	50.5%	100.0%
162203 Diplomatic services	0.19	0.11	0.11	57.5%	57.5%	100.0%
VF:1649 Policy, Planning and Support Services	7.03	17.48	17.48	248.7%	248.6%	100.0%
<i>Class: Outputs Provided</i>	6.08	14.57	14.57	239.5%	239.4%	100.0%
164921 Administrative support services	6.08	14.57	14.57	239.5%	239.4%	100.0%
<i>Class: Outputs Funded</i>	0.28	2.58	2.58	930.1%	930.1%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.28	2.58	2.58	930.1%	930.1%	100.0%
<i>Class: Capital Purchases</i>	0.67	0.33	0.33	50.0%	50.0%	100.0%
164972 Government Buildings and Administrative Infrastructure	0.11	0.08	0.08	75.2%	75.2%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.07	0.07	25.7%	25.7%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.09	0.03	0.03	33.3%	33.3%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.11	0.08	0.08	75.7%	75.7%	100.0%
164979 Acquisition of Other Capital Assets	0.09	0.07	0.07	77.8%	77.8%	100.0%
Total For Vote	10.72	20.25	20.23	188.8%	188.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	0.03	0.03	N/A	N/A	100.0%
312202	0.00	0.03	0.03	N/A	N/A	100.0%
Output Class: Outputs Provided	9.78	7.88	7.86	80.6%	80.4%	99.7%
211101 General Staff Salaries	3.38	3.38	3.38	100.1%	100.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.88	1.07	1.06	121.7%	120.0%	98.6%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.39	0.25	0.25	64.5%	64.5%	100.0%
221003 Staff Training	0.08	0.06	0.06	75.0%	75.0%	100.0%
221006 Commissions and Related Charges	0.09	0.08	0.08	85.4%	85.4%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.03	0.03	65.0%	64.8%	99.7%
221008 Computer Supplies and IT Services	0.15	0.06	0.06	40.5%	40.5%	100.0%
221009 Welfare and Entertainment	0.15	0.11	0.11	75.9%	75.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.13	0.13	44.5%	44.0%	99.0%
221012 Small Office Equipment	0.04	0.02	0.02	44.6%	44.6%	100.0%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.08	0.08	88.0%	88.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	47.9%	47.9%	100.0%
222003 Information and Communications Technology	0.10	0.04	0.04	40.0%	37.0%	92.5%
223001 Property Expenses	0.02	0.01	0.01	22.7%	22.7%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	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	0.12	0.10	0.10	80.4%	80.4%	100.0%
225001 Consultancy Services- Short-term	0.09	0.04	0.04	50.0%	50.0%	100.0%
227001 Travel Inland	0.42	0.24	0.24	58.6%	58.6%	100.0%
227002 Travel Abroad	2.20	1.38	1.38	62.6%	62.6%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.10	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.26	0.26	61.4%	61.4%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	66.7%	66.7%	100.0%
228002 Maintenance - Vehicles	0.20	0.13	0.13	66.1%	65.9%	99.6%
228003 Maintenance Machinery, Equipment and Furniture	0.14	0.05	0.05	39.8%	39.6%	99.5%
228004 Maintenance Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.54	12.21	12.21	2273.5%	2273.5%	100.0%
262201 Contributions to International Organisations (Capita	0.00	7.46	7.46	N/A	N/A	100.0%
263104 Transfers to other gov't units(current)	0.28	4.58	4.58	1652.1%	1652.1%	100.0%
312206 Gross Tax	0.26	0.17	0.17	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.67	0.30	0.30	45.5%	45.5%	100.0%
231001 Non-Residential Buildings	0.09	0.07	0.07	77.8%	77.8%	100.0%
231004 Transport Equipment	0.27	0.07	0.07	25.7%	25.7%	100.0%
231005 Machinery and Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.11	0.08	0.08	75.7%	75.7%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.11	0.08	0.08	75.2%	75.2%	100.0%
Grand Total:	10.98	20.42	20.40	185.9%	185.7%	99.9%
Total Excluding Taxes and Arrears:	10.72	20.25	20.23	188.8%	188.6%	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:1621 Regional and International Co-operation	3.17	2.36	2.35	74.7%	74.2%	99.4%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.22	0.15	0.15	70.0%	70.0%	100.0%
04 International Co-operation	0.22	0.15	0.15	69.8%	69.8%	100.0%
07 East African Community & Rings States	0.41	0.31	0.31	76.3%	76.3%	100.0%
08 North Africa, Middle East and Rest of Africa	0.33	0.25	0.25	75.0%	75.0%	100.0%

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
09	African Union	0.33	0.25	0.25	76.1%	75.4%	99.0%
10	Europe	0.33	0.26	0.26	76.9%	76.9%	100.0%
11	Asia and Pacific	0.33	0.25	0.25	76.3%	76.2%	100.0%
12	Americas and Caribbean	0.28	0.20	0.20	72.6%	72.6%	100.0%
13	Multilateral Organisations and Treaties	0.40	0.31	0.31	76.8%	76.8%	100.0%
15	Diaspora	0.30	0.22	0.21	72.1%	68.0%	94.2%
VF:1622 Protocol and Consular Services		0.53	0.40	0.40	76.1%	76.1%	100.0%
<i>Recurrent Programmes</i>							
03	Protocol, Consular and Diplomatic Services	0.53	0.40	0.40	76.1%	76.1%	100.0%
VF:1649 Policy, Planning and Support Services		7.03	17.48	17.48	248.7%	248.6%	100.0%
<i>Recurrent Programmes</i>							
01	Finance and Administration	5.25	16.21	16.21	308.5%	308.5%	100.0%
05	Policy and Planning	0.47	0.49	0.49	106.2%	106.1%	99.8%
06	Resource Centre	0.47	0.31	0.31	66.7%	66.0%	99.0%
14	Internal Audit	0.17	0.13	0.13	75.9%	75.9%	100.0%
<i>Development Projects</i>							
0027	Strengthening Foreign Affairs	0.67	0.33	0.33	50.0%	50.0%	100.0%
Total For Vote		10.72	20.25	20.23	188.8%	188.6%	99.9%

* Excluding Taxes and Arrears

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

Vote: 102 Electoral Commission

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	6.476	6.846	6.846	105.7%	105.7%	100.0%
	Non Wage	40.265	40.243	37.691	99.9%	93.6%	93.7%
Development	GoU	0.396	0.210	0.210	53.1%	53.1%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		47.137	47.299	44.747	100.3%	94.9%	94.6%
Total GoU+Donor (MTEF)		47.137	47.299	44.747	100.3%	94.9%	94.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.033	0.033	66.7%	66.7%	100.0%
Total Budget		47.187	47.333	44.780	100.3%	94.9%	94.6%

* 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:1651 Management of Elections	47.14	47.30	44.75	100.3%	94.9%	94.6%
Total For Vote	47.14	47.30	44.75	100.3%	94.9%	94.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The priority of the Commission in the financial year was to conduct administrative units elections but this did not commence due inadequate funding.

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

<i>(i) Major unspent balances</i>			
Programs and Projects			
2.55 Bn Shs	Programme/Project:	01	Statutory
Reason:			
<i>(ii) Expenditures in excess of the original approved budget</i>			

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 102 Electoral Commission

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: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
<i>Description of Performance:</i>	20 Trained Staff 1 Scanner,4 Bookshelves,5 Curtains,1 Mettalic Container	25 staff trained	There was need for more Voter education messages due to the various by-elections and the commencement of Residual Elections
<i>Performance Indicators:</i>			
No. of voter education workshops and seminars held	4	10	
No. of trained voter educators	20	30	
No. of messages, adverts and publications printed/aired		30	
<i>Output Cost:</i>	UShs Bn: 0.042	UShs Bn: 0.042	% Budget Spent: 100.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	LC I & II Stakeholders and Voters educated,Materialsfor Register Procured,Voters Register Compiled and Displayed,Staff trained and Candidates nominated, activities Monitored	No election activities were conducted for administrative units and Women councils/committees elections due to inadequate funding However electoral activities commenced for Residual elections	Continuous registration and conduct of by-elections
<i>Performance Indicators:</i>			
No. of eligible voters registered	0	6574	
No. of elections held at National, Local Government and Lower Administrative levels		0	
No. of elected leaders at National, Local Government and Lower Administrative levels		0	
No. of duplicate and dead cleaned from the register	26	30	
No. of polling stations reorganized		0	
<i>Output Cost:</i>	UShs Bn: 19.517	UShs Bn: 18.190	% Budget Spent: 93.2%
Output: 165105	Conduct of By-elections		

Vote: 102 Electoral Commission

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>	By-elections are held as and when they occur, due to death, resignation or court order. No forecast.	Six by-elections were conducted as per the statutory deadline	By-elections are held as and when they occur, due to death, resignation or court order.
<i>Performance Indicators:</i>			
No. of by elections conducted	0	6	
<i>Output Cost:</i>	UShs Bn: 2.000	UShs Bn: 1.526	% Budget Spent: 76.3%
Vote Function Cost	UShs Bn: 47.137	UShs Bn: 44.747	% Budget Spent: 94.9%
Cost of Vote Services:	UShs Bn: 47.137	UShs Bn: 44.747	% Budget Spent: 94.9%

* Excluding Taxes and Arrears

Late enactment of enabling laws and inadequate and late release of funds.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
The Commission is to implement enacted/amended enabling laws for the Youth Council/Committees from Village to National level., LC I & II elections, Representatives of the Youth to Parliament and, Women Councils/Committees from Village to National level.	The Commission is to implement enacted/amended enabling laws for the Youth Council/Committees from Village to National level., LC I & II elections, Representatives of the Youth to Parliament and, Women Councils/Committees from Village to National level.	No new laws were enacted/amended
Stakeholders training sessions at National, Regional and district level	Stakeholders training sessions at National, Regional and district level	Stakeholders meetings were held all levels

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:1651 Management of Elections	47.14	47.30	44.75	100.3%	94.9%	94.6%
<i>Class: Outputs Provided</i>	46.74	47.09	44.54	100.7%	95.3%	94.6%
165101 Voter Education and Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
165102 Financial and Administrative Support Services	25.18	25.53	24.78	101.4%	98.4%	97.1%
165103 Voter Registration and Conduct of General elections	19.52	19.52	18.19	100.0%	93.2%	93.2%
165105 Conduct of By-elections	2.00	2.00	1.53	100.0%	76.3%	76.3%
<i>Class: Capital Purchases</i>	0.40	0.21	0.21	53.1%	53.1%	100.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.17	0.17	48.5%	48.5%	100.0%
165177 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total For Vote	47.14	47.30	44.75	100.3%	94.9%	94.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	46.74	47.09	44.54	100.7%	95.3%	94.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	0.36	100.0%	100.0%	100.0%
211103 Allowances	7.84	7.84	5.49	100.0%	70.0%	70.0%
211104 Statutory salaries	6.48	6.85	6.85	105.7%	105.7%	100.0%
212101 Social Security Contributions (NSSF)	0.72	0.72	0.63	100.0%	87.0%	87.0%
213001 Medical Expenses (To Employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.39	0.39	0.39	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	4.46	4.46	4.46	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.37	0.37	0.37	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.27	1.27	1.27	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.43	3.43	3.44	100.0%	100.3%	100.3%
221012 Small Office Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.04	0.02	0.04	63.4%	100.0%	157.6%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.71	0.71	0.71	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.03	71.9%	100.0%	139.1%
223003 Rent - Produced Assets to private entities	0.94	0.94	0.94	100.0%	100.0%	100.0%
223004 Guard and Security services	0.46	0.46	0.33	100.0%	72.5%	72.5%
223005 Electricity	0.33	0.33	0.33	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	0.65	0.65	0.65	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	1.73	1.73	1.73	100.0%	100.0%	100.0%
227001 Travel Inland	10.48	10.48	10.48	100.0%	100.0%	100.0%
227002 Travel Abroad	0.20	0.20	0.20	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.17	2.17	2.17	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.71	1.71	1.70	100.0%	99.5%	99.5%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.10	0.10	100.0%	96.0%	96.0%
228004 Maintenance Other	0.59	0.59	0.59	100.0%	100.0%	100.0%
273103 Retrenchment costs	0.31	0.31	0.31	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.05	0.03	0.03	66.7%	66.7%	100.0%
312206 Gross Tax	0.05	0.03	0.03	66.7%	66.7%	100.0%
Output Class: Capital Purchases	0.40	0.21	0.21	53.1%	53.1%	100.0%
231004 Transport Equipment	0.36	0.17	0.17	48.5%	48.5%	100.0%
231005 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	47.19	47.33	44.78	100.3%	94.9%	94.6%
Total Excluding Taxes and Arrears:	47.14	47.30	44.75	100.3%	94.9%	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:1651 Management of Elections	47.14	47.30	44.75	100.3%	94.9%	94.6%
<i>Recurrent Programmes</i>						
01 Statutory	46.74	47.09	44.54	100.7%	95.3%	94.6%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.40	0.21	0.21	53.1%	53.1%	100.0%
Total For Vote	47.14	47.30	44.75	100.3%	94.9%	94.6%

* Excluding Taxes and Arrears

ANNEXES

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2011/12 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>	30.33	47.19	217.14	294.66	28.67	39.77	205.31	273.74	28.67	39.14	201.88	269.68	94.5%	82.9%	93.0%	92.9%	91.5%	98.5%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	17.42	28.41	49.71	2.71	16.61	24.10	43.42	2.71	16.60	23.98	43.30	70.0%	95.3%	84.4%	87.4%	87.1%	99.7%
VF:0101 Crops	1.54	7.15	9.38	18.06	0.85	6.35	7.46	14.66	0.85	6.36	7.43	14.64	55.3%	89.0%	79.2%	81.2%	81.1%	99.9%
VF:0102 Animal Resources	1.32	5.30	10.12	16.74	1.05	5.28	10.98	17.31	1.05	5.27	10.94	17.25	79.0%	99.4%	108.2%	103.4%	103.1%	99.7%
VF:0149 Policy, Planning and Support Services	1.01	4.98	8.92	14.90	0.81	4.98	5.66	11.45	0.81	4.98	5.61	11.40	80.7%	100.0%	62.9%	76.8%	76.5%	99.6%
Vote: 121 Dairy Development Authority	0.95	3.31	0.00	4.26	1.22	2.33	0.00	3.55	1.22	2.33	0.00	3.55	128.9%	70.4%	N/A	83.4%	83.4%	100.0%
VF:0155 Dairy Development	0.95	3.31	0.00	4.26	1.22	2.33	0.00	3.55	1.22	2.33	0.00	3.55	128.9%	70.4%	N/A	83.4%	83.4%	100.0%
Vote: 122 Kampala Capital City Authority	0.04	0.10	1.22	1.36	0.03	0.07	1.15	1.25	0.03	0.02	1.15	1.20	73.3%	23.1%	94.3%	92.0%	88.5%	96.2%
VF:0105 Urban Commercial and Production Services	0.04	0.10	1.22	1.36	0.03	0.07	1.15	1.25	0.03	0.02	1.15	1.20	73.3%	23.1%	94.3%	92.0%	88.5%	96.2%
Vote: 142 National Agricultural Research Organisation	20.09	5.21	9.55	34.85	20.09	4.24	5.27	29.60	20.09	4.24	5.27	29.60	100.0%	81.3%	55.2%	84.9%	84.9%	100.0%
VF:0151 Agricultural Research	20.09	5.21	9.55	34.85	20.09	4.24	5.27	29.60	20.09	4.24	5.27	29.60	100.0%	81.3%	55.2%	84.9%	84.9%	100.0%
Vote: 152 NAADS Secretariat	2.10	4.14	46.72	52.96	2.10	3.71	40.29	46.10	2.10	3.63	40.23	45.96	100.0%	87.8%	86.1%	87.1%	86.8%	99.7%
VF:0154 Agriculture Advisory Services	2.10	4.14	46.72	52.96	2.10	3.71	40.29	46.10	2.10	3.63	40.23	45.96	100.0%	87.8%	86.1%	87.1%	86.8%	99.7%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	2.42	3.25	5.67	0.00	1.90	0.00	1.90	N/A	33.3%	N/A	99.4%	33.3%	33.5%
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	2.42	3.25	5.67	0.00	1.90	0.00	1.90	N/A	33.3%	N/A	99.4%	33.3%	33.5%
Vote: 160 Uganda Coffee Development Authority	0.00	1.15	0.00	1.15	0.00	1.04	0.00	1.04	0.00	1.06	0.00	1.06	N/A	92.5%	N/A	90.8%	92.5%	101.9%
VF:0153 Coffee Development	0.00	1.15	0.00	1.15	0.00	1.04	0.00	1.04	0.00	1.06	0.00	1.06	N/A	92.5%	N/A	90.8%	92.5%	101.9%
Vote: 501-850 Local Governments	3.27	10.16	131.25	144.67	2.51	9.34	131.25	143.10	2.51	9.34	131.25	143.10	76.9%	92.0%	100.0%	98.9%	98.9%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	131.25	131.25	0.00	0.00	131.25	131.25	0.00	0.00	131.25	131.25	N/A	N/A	100.0%	100.0%	100.0%	100.0%
VF:0182 District Production Services	3.27	10.16	0.00	13.43	2.51	9.34	0.00	11.86	2.51	9.34	0.00	11.86	76.9%	92.0%	N/A	88.3%	88.3%	100.0%
<i>Lands, Housing and Urban Development</i>	2.66	8.76	19.43	30.85	2.04	6.22	16.61	24.87	2.04	6.17	16.34	24.56	76.9%	70.5%	84.1%	80.6%	79.6%	98.8%
Vote: 012 Ministry of Lands, Housing & Urban Developm	2.34	8.54	6.71	17.59	1.84	5.99	3.89	11.73	1.84	5.95	3.63	11.42	78.8%	69.7%	54.0%	66.7%	64.9%	97.4%
VF:0201 Land, Administration and Management (MLHUD)	0.80	2.69	3.96	7.45	0.57	1.61	2.81	4.99	0.57	1.61	2.73	4.90	70.4%	59.8%	68.9%	66.9%	65.8%	98.3%
VF:0202 Physical Planning and Urban Development	0.50	1.35	1.49	3.34	0.45	0.78	0.17	1.41	0.45	0.78	0.17	1.41	91.3%	57.8%	11.4%	42.2%	42.1%	99.9%
VF:0203 Housing	0.46	2.73	0.65	3.84	0.35	2.32	0.43	3.10	0.35	2.28	0.43	3.05	75.1%	83.5%	65.6%	80.6%	79.5%	98.6%
VF:0249 Policy, Planning and Support Services	0.58	1.76	0.62	2.95	0.48	1.28	0.48	2.24	0.48	1.28	0.30	2.06	82.7%	72.5%	49.4%	75.7%	69.7%	92.1%
Vote: 156 Uganda Land Commission	0.32	0.23	12.72	13.26	0.20	0.23	12.72	13.14	0.20	0.23	12.72	13.14	63.0%	99.8%	100.0%	99.1%	99.1%	100.0%
VF:0251 Government Land Administration	0.32	0.23	12.72	13.26	0.20	0.23	12.72	13.14	0.20	0.23	12.72	13.14	63.0%	99.8%	100.0%	99.1%	99.1%	100.0%
<i>Energy and Mineral Development</i>	2.20	6.16	1,097.63	1,105.98	2.15	3.76	990.46	996.37	2.15	3.65	988.31	994.10	97.7%	59.2%	90.0%	90.1%	89.9%	99.8%
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	2.15	3.76	990.46	996.37	2.15	3.65	988.31	994.10	97.7%	59.2%	90.0%	90.1%	89.9%	99.8%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.22	243.04	244.51	0.25	0.79	412.32	413.35	0.25	0.78	410.34	411.36	99.0%	64.0%	168.8%	169.1%	168.2%	99.5%
VF:0302 Large Hydro power infrastructure	0.00	0.00	828.60	828.60	0.00	0.00	552.16	552.16	0.00	0.00	552.16	552.16	N/A	N/A	66.6%	66.6%	66.6%	100.0%
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	25.35	28.37	0.32	1.56	25.35	27.23	0.32	1.50	25.17	26.99	100.0%	55.4%	99.3%	96.0%	95.1%	99.1%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.30	0.51	0.00	0.82	0.30	0.51	0.00	0.81	87.9%	60.4%	N/A	68.6%	68.4%	99.7%
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	1.59	0.67	0.19	0.64	1.50	0.67	0.19	0.63	1.49	99.3%	68.2%	98.9%	94.3%	93.8%	99.4%
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.60	0.71	0.00	1.32	0.60	0.68	0.00	1.28	99.9%	60.4%	N/A	76.0%	74.2%	97.7%
<i>Works and Transport</i>	29.76	297.65	498.98	826.38	22.77	279.04	535.23	837.04	22.77	278.66	527.79	829.21	76.5%	93.6%	105.8%	101.3%	100.3%	99.1%
Vote: 016 Ministry of Works and Transport	4.26	15.01	75.57	94.84	3.46	10.34	49.32	63.12	3.46	10.02	49.13	62.61	81.2%	66.7%	65.0%	66.5%	66.0%	99.2%
VF:0401 Transport Regulation	0.56	1.41	5.44	7.41	0.40	1.21	3.70	5.31	0.40	1.21	3.70	5.31	72.0%	85.9%	68.0%	71.7%	71.7%	100.0%
VF:0402 Transport Services and Infrastructure	0.27	4.05	19.54	23.86	0.27	2.54	13.15	15.97	0.27	2.54	13.11	15.93	100.0%	62.8%	67.1%	66.9%	66.8%	99.8%
VF:0403 Construction Standards and Quality Assurance	1.75	1.67	20.71	24.13	1.24	1.22	12.20	14.66	1.24	1.21	12.20	14.64	70.9%	72.0%	58.9%	60.7%	60.7%	99.9%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	21.70	21.70	0.00	0.00	14.96	14.96	0.00	0.00	14.82	14.82	N/A	N/A	68.3%	69.0%	68.3%	99.1%

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:0405 Mechanical Engineering Services	0.75	2.17	1.05	3.97	0.62	1.81	0.75	3.18	0.62	1.50	0.75	2.87	82.6%	69.2%	71.3%	80.0%	72.3%	90.3%
VF:0449 Policy,Planning and Support Services	0.94	5.71	7.13	13.78	0.93	3.56	4.55	9.04	0.93	3.56	4.55	9.04	99.3%	62.4%	63.8%	65.6%	65.6%	100.0%
Vote: 113 Uganda National Road Authority	23.50	3.68	360.33	387.50	17.32	12.61	432.47	462.39	17.32	12.54	432.47	462.33	73.7%	341.2%	120.0%	119.3%	119.3%	100.0%
VF:0451 National Roads Maintenance & Construction	23.50	3.68	360.33	387.50	17.32	12.61	432.47	462.39	17.32	12.54	432.47	462.33	73.7%	341.2%	120.0%	119.3%	119.3%	100.0%
Vote: 118 Road Fund	1.99	278.95	0.00	280.95	1.99	256.09	0.00	258.09	1.99	256.09	0.00	258.08	100.0%	91.8%	N/A	91.9%	91.9%	100.0%
VF:0452 National and District Road Maintenance	1.99	278.95	0.00	280.95	1.99	256.09	0.00	258.09	1.99	256.09	0.00	258.08	100.0%	91.8%	N/A	91.9%	91.9%	100.0%
Vote: 122 Kampala Capital City Authority	0.00	0.00	30.50	30.50	0.00	0.00	27.38	27.38	0.00	0.00	20.12	20.12	N/A	N/A	66.0%	89.8%	66.0%	73.5%
VF:0406 Urban Road Network Development	0.00	0.00	30.50	30.50	0.00	0.00	27.38	27.38	0.00	0.00	20.12	20.12	N/A	N/A	66.0%	89.8%	66.0%	73.5%
Vote: 501-850 Local Governments	0.00	0.00	32.58	32.58	0.00	0.00	26.07	26.07	0.00	0.00	26.07	26.07	N/A	N/A	80.0%	80.0%	80.0%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	32.58	0.00	0.00	26.07	26.07	0.00	0.00	26.07	26.07	N/A	N/A	80.0%	80.0%	80.0%	100.0%
Information and Communications Technolog	0.68	4.19	7.25	12.12	0.64	7.61	4.74	12.98	0.64	7.46	4.72	12.82	94.3%	177.9%	65.1%	107.2%	105.8%	98.7%
Vote: 020 Ministry of Information & Communications Tec	0.68	4.19	7.25	12.12	0.64	7.61	4.74	12.98	0.64	7.46	4.72	12.82	94.3%	177.9%	65.1%	107.2%	105.8%	98.7%
VF:0501 IT and Information Management Services	0.22	0.24	0.00	0.45	0.21	0.13	0.00	0.34	0.21	0.13	0.00	0.34	97.5%	53.8%	N/A	74.6%	74.6%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.21	0.00	0.43	0.22	0.11	0.00	0.33	0.22	0.11	0.00	0.33	98.0%	51.0%	N/A	75.1%	75.0%	99.9%
VF:0503 Information Technology Governance Services(NITA-	0.00	2.56	4.64	7.20	0.00	6.16	2.59	8.75	0.00	6.16	2.59	8.75	N/A	240.6%	55.7%	121.5%	121.5%	100.0%
VF:0549 Policy, Planning and Support Services	0.24	1.18	2.61	4.03	0.21	1.21	2.15	3.57	0.21	1.06	2.13	3.40	88.0%	90.0%	81.7%	88.7%	84.5%	95.3%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	11.95	16.83	17.80	46.58	11.95	16.85	17.80	46.60	99.7%	131.7%	79.1%	98.5%	98.5%	100.0%
Vote: 015 Ministry of Trade, Industry and Cooperatives	0.99	3.42	6.75	11.16	0.91	7.55	4.64	13.10	0.91	7.55	4.64	13.10	92.4%	220.9%	68.7%	117.4%	117.4%	100.0%
VF:0601 Industrial Development	0.19	0.34	0.85	1.39	0.17	0.24	0.45	0.86	0.17	0.24	0.45	0.86	91.1%	69.9%	52.4%	62.2%	62.0%	99.8%
VF:0602 Cooperative Development	0.14	0.20	2.10	2.44	0.13	0.13	1.34	1.60	0.13	0.13	1.34	1.60	91.9%	65.0%	64.0%	65.7%	65.7%	100.0%
VF:0604 Trade development	0.40	1.77	1.78	3.96	0.39	6.39	1.14	7.91	0.39	6.39	1.14	7.91	95.2%	360.0%	63.8%	199.7%	199.7%	100.0%
VF:0649 Policy, Planning and Support Services	0.25	1.10	2.02	3.37	0.23	0.79	1.71	2.73	0.23	0.79	1.71	2.73	89.1%	71.6%	84.9%	80.9%	80.9%	100.0%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	0.77	4.63	5.41	10.81	0.72	4.63	3.51	8.85	0.72	4.62	3.51	8.85	94.2%	99.8%	64.8%	81.9%	81.9%	100.0%
VF:0603 Tourism, Wildlife conservation and Museums	0.51	3.80	4.04	8.35	0.49	3.58	2.65	6.72	0.49	3.58	2.65	6.72	94.5%	94.3%	65.6%	80.4%	80.4%	100.0%
VF:0649 Policy, Planning and Support Services	0.25	0.83	1.37	2.45	0.24	1.05	0.85	2.14	0.24	1.04	0.85	2.13	93.6%	125.3%	62.4%	87.1%	87.0%	99.9%
Vote: 110 Uganda Industrial Research Institute	4.07	1.64	7.03	12.74	4.16	1.55	7.03	12.74	4.16	1.55	7.03	12.74	102.2%	94.6%	100.0%	100.0%	100.0%	100.0%
VF:0651 Industrial Research	4.07	1.64	7.03	12.74	4.16	1.55	7.03	12.74	4.16	1.55	7.03	12.74	102.2%	94.6%	100.0%	100.0%	100.0%	100.0%
Vote: 117 Uganda Tourism Board	0.39	1.34	0.32	2.05	0.39	1.34	0.32	2.05	0.39	1.34	0.32	2.05	99.7%	100.0%	100.0%	100.0%	99.9%	99.9%
VF:0653 Tourism Services	0.39	1.34	0.32	2.05	0.39	1.34	0.32	2.05	0.39	1.34	0.32	2.05	99.7%	100.0%	100.0%	100.0%	99.9%	99.9%
Vote: 154 Uganda National Bureau of Standards	5.76	1.77	2.99	10.53	5.76	1.77	2.30	9.83	5.76	1.79	2.30	9.85	100.0%	101.5%	76.7%	93.4%	93.6%	100.3%
VF:0652 Quality Assurance and Standards Development	5.76	1.77	2.99	10.53	5.76	1.77	2.30	9.83	5.76	1.79	2.30	9.85	100.0%	101.5%	76.7%	93.4%	93.6%	100.3%
Education	761.01	326.22	155.78	1,243.00	755.21	325.63	131.21	1,212.05	755.21	324.10	129.62	1,208.94	99.2%	99.4%	83.2%	97.5%	97.3%	99.7%
Vote: 013 Ministry of Education and Sports	18.02	137.31	52.86	208.19	13.80	136.28	45.57	195.64	13.80	135.23	45.50	194.52	76.6%	98.5%	86.1%	94.0%	93.4%	99.4%
VF:0701 Pre-Primary and Primary Education	0.11	36.73	2.67	39.52	0.09	36.73	2.40	39.22	0.09	36.72	2.40	39.20	80.0%	100.0%	89.8%	99.2%	99.2%	100.0%
VF:0702 Secondary Education	0.24	27.28	18.58	46.09	0.19	26.29	16.97	43.46	0.19	26.28	16.94	43.41	80.0%	96.3%	91.2%	94.3%	94.2%	99.9%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.93	0.00	2.11	0.15	1.92	0.00	2.07	0.15	1.74	0.00	1.89	79.7%	90.3%	N/A	98.1%	89.3%	91.1%
VF:0704 Higher Education	0.15	11.96	0.00	12.11	0.12	11.96	0.00	12.08	0.12	11.16	0.00	11.28	80.0%	93.3%	N/A	99.8%	93.2%	93.4%
VF:0705 Skills Development	11.58	35.36	21.97	68.91	8.35	35.36	19.14	62.85	8.35	35.36	19.14	62.85	72.1%	100.0%	87.1%	91.2%	91.2%	100.0%
VF:0706 Quality and Standards	4.09	13.31	8.44	25.84	3.55	13.31	6.48	23.35	3.55	13.31	6.44	23.31	86.8%	100.0%	76.4%	90.3%	90.2%	99.8%
VF:0707 Physical Education and Sports	0.08	2.98	1.20	4.26	0.08	2.94	0.57	3.59	0.08	2.95	0.57	3.59	100.0%	98.8%	47.6%	84.3%	84.4%	100.0%
VF:0749 Policy, Planning and Support Services	1.59	7.76	0.00	9.35	1.27	7.76	0.00	9.03	1.27	7.72	0.00	8.99	80.0%	99.4%	N/A	96.5%	96.1%	99.6%
Vote: 111 Busitema University	4.19	3.74	1.08	9.01	4.46	3.72	0.81	8.99	4.46	3.72	0.81	8.99	106.4%	99.5%	75.0%	99.8%	99.8%	100.0%
VF:0751 Delivery of Tertiary Education and Research	4.19	3.74	1.08	9.01	4.46	3.72	0.81	8.99	4.46	3.72	0.81	8.99	106.4%	99.5%	75.0%	99.8%	99.8%	100.0%
Vote: 122 Kampala Capital City Authority	15.11	2.43	2.30	19.84	15.01	2.31	2.17	19.50	15.01	1.83	0.66	17.50	99.3%	75.3%	28.6%	98.3%	88.2%	89.7%

<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:0708 Education and Social Services	15.11	2.43	2.30	19.84	15.01	2.31	2.17	19.50	15.01	1.83	0.66	17.50	99.3%	75.3%	28.6%	98.3%	88.2%	89.7%
Vote: 132 Education Service Commission	0.89	4.05	0.65	5.59	0.78	4.05	0.47	5.29	0.78	4.05	0.47	5.29	86.9%	100.0%	71.4%	94.6%	94.6%	100.0%
VF:0752 Education Personnel Policy and Management	0.89	4.05	0.65	5.59	0.78	4.05	0.47	5.29	0.78	4.05	0.47	5.29	86.9%	100.0%	71.4%	94.6%	94.6%	100.0%
Vote: 136 Makerere University	31.42	14.87	10.16	56.45	33.04	31.57	7.62	72.23	33.04	31.57	7.62	72.23	105.2%	212.3%	75.0%	128.0%	128.0%	100.0%
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	56.45	33.04	31.57	7.62	72.23	33.04	31.57	7.62	72.23	105.2%	212.3%	75.0%	128.0%	128.0%	100.0%
Vote: 137 Mbarara University	5.48	2.89	3.80	12.17	5.57	2.89	2.85	11.31	5.57	2.89	2.85	11.31	101.6%	100.0%	75.0%	92.9%	92.9%	100.0%
VF:0751 Delivery of Tertiary Education	5.48	2.89	3.80	12.17	5.57	2.89	2.85	11.31	5.57	2.89	2.85	11.31	101.6%	100.0%	75.0%	92.9%	92.9%	100.0%
Vote: 138 Makerere University Business School	2.96	2.33	2.80	8.09	2.96	2.33	2.80	8.09	2.96	2.33	2.80	8.09	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
VF:0751 Delivery of Tertiary Education	2.96	2.33	2.80	8.09	2.96	2.33	2.80	8.09	2.96	2.33	2.80	8.09	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 139 Kyambogo University	11.65	7.10	0.22	18.98	11.65	7.10	0.17	18.92	11.65	7.10	0.17	18.92	100.0%	100.0%	75.0%	99.7%	99.7%	100.0%
VF:0751 Delivery of Tertiary Education	11.65	7.10	0.22	18.98	11.65	7.10	0.17	18.92	11.65	7.10	0.17	18.92	100.0%	100.0%	75.0%	99.7%	99.7%	100.0%
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	1.93	0.17	0.20	1.13	1.49	0.17	0.20	1.13	1.49	75.0%	100.0%	75.0%	77.6%	77.6%	100.0%
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	1.93	0.17	0.20	1.13	1.49	0.17	0.20	1.13	1.49	75.0%	100.0%	75.0%	77.6%	77.6%	100.0%
Vote: 149 Gulu University	6.60	4.55	1.00	12.15	6.60	4.55	0.50	11.65	6.60	4.55	0.50	11.65	100.0%	100.0%	50.0%	95.9%	95.9%	100.0%
VF:0751 Delivery of Tertiary Education and Research	6.60	4.55	1.00	12.15	6.60	4.55	0.50	11.65	6.60	4.55	0.50	11.65	100.0%	100.0%	50.0%	95.9%	95.9%	100.0%
Vote: 501-850 Local Governments	664.45	146.75	79.40	890.61	661.17	130.63	67.13	858.94	661.17	130.63	67.13	858.94	99.5%	89.0%	84.5%	96.4%	96.4%	100.0%
VF:0781 Pre-Primary and Primary Education	517.13	49.78	70.55	637.45	506.60	45.80	58.77	611.17	506.60	45.80	58.77	611.17	98.0%	92.0%	83.3%	95.9%	95.9%	100.0%
VF:0782 Secondary Education	128.85	89.96	8.86	227.67	136.87	79.17	8.36	224.40	136.87	79.17	8.36	224.40	106.2%	88.0%	94.4%	98.6%	98.6%	100.0%
VF:0783 Skills Development	18.47	4.61	0.00	23.08	17.69	3.46	0.00	21.15	17.69	3.46	0.00	21.15	95.8%	75.0%	N/A	91.6%	91.6%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	2.40	0.00	2.40	0.00	2.21	0.00	2.21	0.00	2.21	0.00	2.21	N/A	92.0%	N/A	92.0%	92.0%	100.0%
Health	197.12	305.09	91.20	593.41	212.69	294.44	74.09	581.21	212.69	293.78	72.42	578.89	107.9%	96.3%	79.4%	97.9%	97.6%	99.6%
Vote: 014 Ministry of Health	4.48	24.49	10.21	39.17	4.84	30.15	6.37	41.36	4.84	29.77	6.09	40.70	108.1%	121.6%	59.7%	105.6%	103.9%	98.4%
VF:0801 Sector Monitoring and Quality Assurance	0.09	0.75	0.00	0.84	0.07	0.64	0.00	0.71	0.07	0.46	0.00	0.53	81.8%	60.4%	N/A	84.9%	62.6%	73.8%
VF:0802 Health systems development	0.00	0.00	5.00	5.00	0.00	0.00	3.29	3.29	0.00	0.00	3.29	3.29	N/A	N/A	65.8%	65.9%	65.8%	100.0%
VF:0803 Health Research	0.82	1.36	0.00	2.18	0.82	1.18	0.00	1.99	0.82	1.12	0.00	1.94	100.0%	81.9%	N/A	91.4%	88.7%	97.1%
VF:0804 Clinical and public health	2.46	16.03	0.11	18.60	2.44	20.76	0.06	23.27	2.44	20.65	0.06	23.15	99.3%	128.8%	52.6%	125.1%	124.5%	99.5%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.24	4.24	0.00	0.00	2.56	2.56	0.00	0.00	2.28	2.28	N/A	N/A	53.8%	60.3%	53.8%	89.3%
VF:0849 Policy, Planning and Support Services	1.11	6.33	0.86	8.30	1.51	7.57	0.47	9.54	1.51	7.54	0.46	9.51	135.4%	119.1%	54.1%	114.8%	114.5%	99.7%
Vote: 107 Uganda AIDS Commission	0.93	4.02	0.13	5.07	0.88	4.02	0.10	5.00	0.88	3.99	0.10	4.97	94.6%	99.3%	78.1%	98.5%	97.9%	99.4%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	4.02	0.13	5.07	0.88	4.02	0.10	5.00	0.88	3.99	0.10	4.97	94.6%	99.3%	78.1%	98.5%	97.9%	99.4%
Vote: 114 Uganda Cancer Institute	0.52	0.62	3.00	4.13	0.86	0.62	2.45	3.92	0.86	0.62	2.45	3.93	165.6%	100.6%	81.7%	94.9%	95.0%	100.1%
VF:0857 Cancer Services	0.52	0.62	3.00	4.13	0.86	0.62	2.45	3.92	0.86	0.62	2.45	3.93	165.6%	100.6%	81.7%	94.9%	95.0%	100.1%
Vote: 115 Uganda Heart Institute	0.53	0.04	1.50	2.07	0.87	0.04	1.33	2.23	0.87	0.04	1.32	2.23	164.2%	97.2%	88.3%	107.9%	107.9%	100.0%
VF:0858 Heart Services	0.53	0.04	1.50	2.07	0.87	0.04	1.33	2.23	0.87	0.04	1.32	2.23	164.2%	97.2%	88.3%	107.9%	107.9%	100.0%
Vote: 116 National Medical Stores	0.00	206.81	0.00	206.81	0.00	191.48	0.00	191.48	0.00	191.48	0.00	191.48	N/A	92.6%	N/A	92.6%	92.6%	100.0%
VF:0859 Pharmaceutical and Medical Supplies	0.00	206.81	0.00	206.81	0.00	191.48	0.00	191.48	0.00	191.48	0.00	191.48	N/A	92.6%	N/A	92.6%	92.6%	100.0%
Vote: 122 Kampala Capital City Authority	1.83	1.32	1.86	5.01	1.75	1.09	1.77	4.62	1.75	0.87	0.33	2.95	95.9%	65.6%	17.6%	92.2%	58.9%	63.9%
VF:0807 Community Health Management	1.83	1.32	1.86	5.01	1.75	1.09	1.77	4.62	1.75	0.87	0.33	2.95	95.9%	65.6%	17.6%	92.2%	58.9%	63.9%
Vote: 134 Health Service Commission	0.73	1.90	0.35	2.98	0.42	1.90	0.17	2.50	0.42	1.89	0.26	2.57	58.2%	99.3%	74.4%	84.0%	86.4%	102.8%
VF:0852 Human Resource Management for Health	0.73	1.90	0.35	2.98	0.42	1.90	0.17	2.50	0.42	1.89	0.26	2.57	58.2%	99.3%	74.4%	84.0%	86.4%	102.8%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.46	2.97	0.37	4.80	1.55	2.97	0.31	4.84	1.55	2.96	0.29	4.81	106.4%	99.5%	79.1%	100.8%	100.0%	99.3%
VF:0853 Safe Blood Provision	1.46	2.97	0.37	4.80	1.55	2.97	0.31	4.84	1.55	2.96	0.29	4.81	106.4%	99.5%	79.1%	100.8%	100.0%	99.3%
Vote: 161 Mulago Hospital Complex	18.00	9.82	5.02	32.84	16.06	11.62	3.85	31.54	16.06	11.62	3.85	31.54	89.2%	118.3%	76.8%	96.0%	96.0%	100.0%
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	32.84	16.06	11.62	3.85	31.54	16.06	11.62	3.85	31.54	89.2%	118.3%	76.8%	96.0%	96.0%	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: 162 Butabika Hospital	2.24	3.15	7.64	13.02	2.55	3.76	6.74	13.05	2.55	3.76	6.74	13.05	113.9%	119.5%	88.3%	100.2%	100.2%	100.0%
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	13.02	2.55	3.76	6.74	13.05	2.55	3.76	6.74	13.05	113.9%	119.5%	88.3%	100.2%	100.2%	100.0%
Vote: Arua Referral Hospital	2.29	0.71	0.80	3.80	2.47	0.70	0.76	3.92	2.47	0.70	0.76	3.92	107.9%	98.0%	94.4%	103.2%	103.2%	100.0%
VF:0856 Regional Referral Hospital Services	2.29	0.71	0.80	3.80	2.47	0.70	0.76	3.92	2.47	0.70	0.76	3.92	107.9%	98.0%	94.4%	103.2%	103.2%	100.0%
Vote: 164 Fort Portal Referral Hospital	1.81	0.77	3.25	5.82	2.30	0.76	3.07	6.13	2.30	0.76	3.07	6.13	127.3%	99.4%	94.4%	105.3%	105.3%	100.0%
VF:0856 Regional Referral Hospital Services	1.81	0.77	3.25	5.82	2.30	0.76	3.07	6.13	2.30	0.76	3.07	6.13	127.3%	99.4%	94.4%	105.3%	105.3%	100.0%
Vote: 165 Gulu Referral Hospital	2.05	0.77	0.50	3.32	2.48	0.77	0.47	3.72	2.48	0.77	0.47	3.72	120.9%	100.0%	94.4%	112.1%	112.1%	100.0%
VF:0856 Regional Referral Hospital Services	2.05	0.77	0.50	3.32	2.48	0.77	0.47	3.72	2.48	0.77	0.47	3.72	120.9%	100.0%	94.4%	112.1%	112.1%	100.0%
Vote: 166 Hoima Referral Hospital	1.46	0.65	2.40	4.51	1.84	0.65	2.27	4.75	1.84	0.65	2.27	4.75	125.9%	100.0%	94.4%	105.4%	105.4%	100.0%
VF:0856 Regional Referral Hospital Services	1.46	0.65	2.40	4.51	1.84	0.65	2.27	4.75	1.84	0.65	2.27	4.75	125.9%	100.0%	94.4%	105.4%	105.4%	100.0%
Vote: 167 Jinja Referral Hospital	2.96	0.86	1.60	5.41	3.17	0.85	1.51	5.53	3.17	0.85	1.51	5.53	107.2%	99.4%	94.4%	102.2%	102.2%	100.0%
VF:0856 Regional Referral Hospital Services	2.96	0.86	1.60	5.41	3.17	0.85	1.51	5.53	3.17	0.85	1.51	5.53	107.2%	99.4%	94.4%	102.2%	102.2%	100.0%
Vote: 168 Kabale Referral Hospital	1.43	0.75	0.80	2.98	1.77	0.75	0.76	3.28	1.77	0.75	0.76	3.28	123.6%	100.0%	94.4%	109.8%	109.8%	100.0%
VF:0856 Regional Referral Hospital Services	1.43	0.75	0.80	2.98	1.77	0.75	0.76	3.28	1.77	0.75	0.76	3.28	123.6%	100.0%	94.4%	109.8%	109.8%	100.0%
Vote: 169 Masaka Referral Hospital	2.07	0.71	1.71	4.49	2.28	0.71	1.61	4.61	2.28	0.71	1.61	4.61	110.5%	100.0%	94.4%	102.7%	102.7%	100.0%
VF:0856 Regional Referral Hospital Services	2.07	0.71	1.71	4.49	2.28	0.71	1.61	4.61	2.28	0.71	1.61	4.61	110.5%	100.0%	94.4%	102.7%	102.7%	100.0%
Vote: 170 Mbale Referral Hospital	2.67	1.08	2.04	5.79	3.08	1.08	1.93	6.08	3.08	1.08	1.93	6.08	115.2%	99.4%	94.4%	104.9%	104.9%	100.0%
VF:0856 Regional Referral Hospital Services	2.67	1.08	2.04	5.79	3.08	1.08	1.93	6.08	3.08	1.08	1.93	6.08	115.2%	99.4%	94.4%	104.9%	104.9%	100.0%
Vote: 171 Soroti Referral Hospital	1.83	0.72	0.70	3.25	2.17	0.71	0.66	3.54	2.17	0.71	0.66	3.54	118.7%	99.4%	94.4%	109.2%	109.2%	100.0%
VF:0856 Regional Referral Hospital Services	1.83	0.72	0.70	3.25	2.17	0.71	0.66	3.54	2.17	0.71	0.66	3.54	118.7%	99.4%	94.4%	109.2%	109.2%	100.0%
Vote: 172 Lira Referral Hospital	1.84	0.73	1.60	4.17	2.15	0.73	1.52	4.40	2.15	0.73	1.52	4.40	117.1%	100.0%	95.0%	105.6%	105.6%	100.0%
VF:0856 Regional Referral Hospital Services	1.84	0.73	1.60	4.17	2.15	0.73	1.52	4.40	2.15	0.73	1.52	4.40	117.1%	100.0%	95.0%	105.6%	105.6%	100.0%
Vote: 173 Mbarara Referral Hospital	2.09	1.63	1.00	4.71	2.48	1.62	0.94	5.05	2.48	1.62	0.94	5.05	118.8%	99.7%	94.4%	107.0%	107.0%	100.0%
VF:0856 Regional Referral Hospital Services	2.09	1.63	1.00	4.71	2.48	1.62	0.94	5.05	2.48	1.62	0.94	5.05	118.8%	99.7%	94.4%	107.0%	107.0%	100.0%
Vote: 174 Mubende Referral Hospital	1.17	0.81	0.15	2.14	1.38	0.81	0.14	2.34	1.38	0.81	0.14	2.34	117.9%	100.0%	94.4%	109.4%	109.4%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.81	0.15	2.14	1.38	0.81	0.14	2.34	1.38	0.81	0.14	2.34	117.9%	100.0%	94.4%	109.4%	109.4%	100.0%
Vote: 175 Moroto Referral Hosptial	1.17	0.79	0.15	2.11	0.93	0.78	0.14	1.86	0.93	0.78	0.14	1.86	79.5%	99.6%	94.4%	88.0%	88.0%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.79	0.15	2.11	0.93	0.78	0.14	1.86	0.93	0.78	0.14	1.86	79.5%	99.6%	94.4%	88.0%	88.0%	100.0%
Vote: 501-850 Local Governments	141.60	38.98	44.43	225.01	154.41	35.86	35.20	225.47	154.41	35.86	35.20	225.47	109.0%	92.0%	79.2%	100.2%	100.2%	100.0%
VF:0881 Primary Healthcare	141.60	38.98	44.43	225.01	154.41	35.86	35.20	225.47	154.41	35.86	35.20	225.47	109.0%	92.0%	79.2%	100.2%	100.2%	100.0%
Water and Environment	5.65	12.44	121.99	140.07	5.64	16.37	112.35	134.36	5.64	16.32	112.24	134.21	99.9%	131.3%	92.0%	95.9%	95.8%	99.9%
Vote: 019 Ministry of Water and Environment	3.23	3.96	65.43	72.62	3.31	3.67	63.03	70.02	3.31	3.64	62.92	69.88	102.7%	92.0%	96.2%	96.4%	96.2%	99.8%
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	12.83	13.41	0.38	0.18	17.45	18.01	0.38	0.18	17.43	17.99	100.0%	88.0%	135.9%	134.3%	134.1%	99.9%
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	12.46	12.97	0.31	0.17	11.51	11.99	0.31	0.17	11.50	11.98	100.0%	85.4%	92.3%	92.5%	92.4%	99.9%
VF:0903 Water for Production	0.28	0.20	21.21	21.69	0.28	0.18	20.90	21.36	0.28	0.18	20.90	21.36	100.0%	89.5%	98.5%	98.5%	98.5%	100.0%
VF:0904 Water Resources Management	1.04	0.50	3.82	5.36	1.03	0.44	2.14	3.61	1.03	0.44	2.13	3.60	99.7%	87.6%	55.7%	67.4%	67.2%	99.7%
VF:0905 Natural Resources Management	0.32	0.31	6.27	6.90	0.32	0.28	5.40	6.00	0.32	0.27	5.32	5.92	100.0%	87.6%	84.9%	86.9%	85.7%	98.6%
VF:0906 Weather, Climate and Climate Change	0.39	0.22	5.62	6.23	0.39	0.20	3.05	3.63	0.39	0.20	3.04	3.63	100.0%	87.9%	54.1%	58.3%	58.2%	99.9%
VF:0949 Policy, Planning and Support Services	0.51	2.32	3.23	6.06	0.60	2.22	2.60	5.42	0.60	2.21	2.60	5.41	117.5%	95.0%	80.4%	89.4%	89.2%	99.7%
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	N/A	58.8%	N/A	86.1%	58.8%	68.3%
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	N/A	58.8%	N/A	86.1%	58.8%	68.3%
Vote: 150 National Environment Management Authority	2.42	2.66	0.97	6.05	2.33	2.13	0.41	4.86	2.33	2.13	0.41	4.86	96.1%	80.1%	41.8%	80.5%	80.4%	99.9%
VF:0951 Environmental Management	2.42	2.66	0.97	6.05	2.33	2.13	0.41	4.86	2.33	2.13	0.41	4.86	96.1%	80.1%	41.8%	80.5%	80.4%	99.9%
Vote: 157 National Forestry Authority	0.00	0.20	1.00	1.20	0.00	5.40	0.48	5.87	0.00	5.39	0.48	5.87	N/A	2695.5%	47.6%	489.4%	488.9%	99.9%

<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:0952 Forestry Management	0.00	0.20	1.00	1.20	0.00	5.40	0.48	5.87	0.00	5.39	0.48	5.87	N/A	2695.5%	47.6%	489.4%	488.9%	99.9%
Vote: 501-850 Local Governments	0.00	5.61	54.58	60.20	0.00	5.16	48.44	53.60	0.00	5.16	48.44	53.60	N/A	91.9%	88.7%	89.0%	89.0%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	3.34	54.58	57.92	0.00	3.06	48.44	51.50	0.00	3.06	48.44	51.50	N/A	91.7%	88.7%	88.9%	88.9%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	1.50	0.00	1.38	0.00	1.38	0.00	1.38	0.00	1.38	N/A	92.0%	N/A	92.0%	92.0%	100.0%
VF:0983 Natural Resources Management	0.00	0.78	0.00	0.78	0.00	0.72	0.00	0.72	0.00	0.72	0.00	0.72	N/A	92.3%	N/A	92.3%	92.3%	100.0%
Social Development	2.26	23.00	24.35	49.61	1.73	19.88	14.57	36.18	1.73	19.80	12.44	33.97	76.7%	86.1%	51.1%	72.9%	68.5%	93.9%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.26	15.69	6.47	24.42	1.73	13.16	3.53	18.42	1.73	13.09	3.52	18.34	76.7%	83.4%	54.3%	75.5%	75.1%	99.5%
VF:1001 Community Mobilisation and Empowerment	0.19	1.50	1.83	3.52	0.19	1.52	0.87	2.57	0.19	1.52	0.87	2.57	100.0%	101.2%	47.3%	73.1%	73.0%	100.0%
VF:1002 Mainstreaming Gender and Rights	0.27	2.08	0.06	2.41	0.27	1.91	0.03	2.20	0.27	1.91	0.03	2.20	100.0%	91.6%	47.5%	91.5%	91.5%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	0.74	1.50	0.04	2.29	0.72	1.50	0.02	2.24	0.72	1.50	0.02	2.24	96.3%	99.8%	53.7%	97.8%	97.8%	100.0%
VF:1004 Social Protection for Vulnerable Groups	0.27	4.84	1.85	6.97	0.27	2.58	0.93	3.78	0.27	2.57	0.92	3.75	100.0%	53.1%	49.3%	54.2%	53.9%	99.4%
VF:1049 Policy, Planning and Support Services	0.79	5.76	2.68	9.23	0.29	5.66	1.68	7.63	0.29	5.60	1.68	7.57	36.7%	97.2%	62.8%	82.7%	82.0%	99.2%
Vote: 122 Kampala Capital City Authority	0.00	0.17	17.88	18.05	0.00	0.15	11.04	11.19	0.00	0.14	8.92	9.06	N/A	79.6%	49.9%	62.0%	50.2%	81.0%
VF:1005 Gender, Community and Economic Development	0.00	0.17	17.88	18.05	0.00	0.15	11.04	11.19	0.00	0.14	8.92	9.06	N/A	79.6%	49.9%	62.0%	50.2%	81.0%
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.00	6.57	0.00	6.57	0.00	6.57	0.00	6.57	N/A	92.0%	N/A	92.0%	92.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	6.57	0.00	6.57	0.00	6.57	0.00	6.57	N/A	92.0%	N/A	92.0%	92.0%	100.0%
Security	289.33	241.76	306.34	837.43	312.71	369.32	301.90	983.93	312.71	369.06	301.90	983.66	108.1%	152.7%	98.6%	117.5%	117.5%	100.0%
Vote: 001 Office of the President	18.17	8.39	0.65	27.21	19.47	10.52	0.57	30.56	19.47	10.52	0.57	30.56	107.2%	125.5%	87.0%	112.3%	112.3%	100.0%
VF:1111 Internal security	18.17	8.39	0.65	27.21	19.47	10.52	0.57	30.56	19.47	10.52	0.57	30.56	107.2%	125.5%	87.0%	112.3%	112.3%	100.0%
Vote: 004 Ministry of Defence	265.11	230.14	305.29	800.55	287.19	338.62	301.13	926.95	287.18	338.36	301.13	926.68	108.3%	147.0%	98.6%	115.8%	115.8%	100.0%
VF:1101 National Defence (UPDF)	264.23	216.53	305.29	786.06	286.38	318.13	301.13	905.64	286.37	317.87	301.13	905.38	108.4%	146.8%	98.6%	115.2%	115.2%	100.0%
VF:1149 Policy, Planning and Support Services	0.88	13.61	0.00	14.50	0.81	20.49	0.00	21.30	0.81	20.49	0.00	21.30	91.8%	150.5%	N/A	146.9%	146.9%	100.0%
Vote: 159 External Security Organisation	6.05	3.23	0.39	9.67	6.05	20.17	0.20	26.42	6.05	20.17	0.20	26.42	100.0%	625.5%	50.7%	273.3%	273.3%	100.0%
VF:1151 External Security	6.05	3.23	0.39	9.67	6.05	20.17	0.20	26.42	6.05	20.17	0.20	26.42	100.0%	625.5%	50.7%	273.3%	273.3%	100.0%
Justice, Law and Order	179.39	173.87	177.21	530.48	198.95	237.60	160.74	597.29	198.95	237.35	160.68	596.98	110.9%	136.5%	90.7%	112.6%	112.5%	99.9%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.19	8.64	23.74	35.58	3.23	31.60	22.55	57.38	3.23	31.59	22.55	57.37	101.2%	365.5%	95.0%	161.3%	161.2%	100.0%
VF:1201 Legislation and Legal services	1.93	0.42	0.00	2.35	1.93	0.39	0.00	2.32	1.93	0.39	0.00	2.32	100.0%	91.9%	N/A	98.5%	98.5%	100.0%
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.10	0.00	0.61	0.48	0.08	0.00	0.56	0.48	0.08	0.00	0.56	93.3%	87.4%	N/A	92.4%	92.4%	100.0%
VF:1204 Regulation of the Legal Profession	0.21	0.08	0.00	0.29	0.15	0.07	0.00	0.23	0.15	0.07	0.00	0.23	75.2%	88.0%	N/A	79.0%	78.9%	100.0%
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.74	23.74	0.00	0.00	22.55	22.55	0.00	0.00	22.55	22.55	N/A	N/A	95.0%	95.0%	95.0%	100.0%
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	4.35	0.00	4.97	0.00	4.97	0.00	4.97	0.00	4.97	N/A	114.4%	N/A	114.4%	114.4%	100.0%
VF:1249 Policy, Planning and Support Services	0.54	3.69	0.00	4.24	0.67	26.08	0.00	26.74	0.67	26.07	0.00	26.73	122.5%	706.2%	N/A	631.4%	631.2%	100.0%
Vote: 009 Ministry of Internal Affairs	1.30	7.20	2.02	10.51	1.22	7.51	2.09	10.82	1.22	7.49	2.09	10.80	94.0%	104.1%	103.5%	102.9%	102.7%	99.8%
VF:1212 Peace Building	0.00	2.01	0.74	2.76	0.00	2.01	1.05	3.06	0.00	2.01	1.05	3.06	N/A	100.0%	141.1%	111.1%	111.1%	100.0%
VF:1213 Forensic and General Scientific Services.	0.22	0.29	0.82	1.33	0.22	0.29	0.48	1.00	0.22	0.29	0.48	1.00	100.0%	100.0%	58.7%	74.7%	74.7%	100.0%
VF:1214 Community Service	0.09	0.39	0.00	0.48	0.09	0.39	0.00	0.48	0.09	0.39	0.00	0.48	100.0%	100.0%	N/A	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.05	0.19	0.00	0.24	0.05	0.19	0.00	0.24	0.05	0.19	0.00	0.24	93.8%	100.0%	N/A	98.6%	98.6%	100.0%
VF:1249 Policy, Planning and Support Services	0.93	4.31	0.46	5.70	0.86	4.62	0.56	6.04	0.86	4.61	0.56	6.02	92.0%	106.8%	122.6%	106.0%	105.7%	99.7%
Vote: 101 Judiciary	15.32	40.14	7.91	63.37	14.21	40.13	3.76	58.10	14.21	40.09	3.76	58.05	92.7%	99.9%	47.5%	91.7%	91.6%	99.9%
VF:1251 Judicial services	15.32	40.14	7.91	63.37	14.21	40.13	3.76	58.10	14.21	40.09	3.76	58.05	92.7%	99.9%	47.5%	91.7%	91.6%	99.9%
Vote: 105 Law Reform Commission	0.65	2.24	0.10	2.99	0.64	2.24	0.07	2.95	0.64	2.24	0.07	2.95	98.5%	100.0%	75.0%	98.8%	98.8%	100.0%
VF:1252 Legal Reform	0.65	2.24	0.10	2.99	0.64	2.24	0.07	2.95	0.64	2.24	0.07	2.95	98.5%	100.0%	75.0%	98.8%	98.8%	100.0%
Vote: 106 Uganda Human Rights Comm	2.14	2.97	2.28	7.39	2.10	2.97	1.08	6.16	2.10	2.97	1.07	6.14	98.1%	100.0%	47.0%	83.3%	83.1%	99.8%
VF:1253 Human Rights	2.14	2.97	2.28	7.39	2.10	2.97	1.08	6.16	2.10	2.97	1.07	6.14	98.1%	100.0%	47.0%	83.3%	83.1%	99.8%

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: 109 Law Development Centre	1.18	0.00	1.30	2.48	0.00	0.00	0.62	0.62	0.00	0.00	0.62	0.62	0.0%	N/A	47.6%	25.0%	25.0%	100.0%
VF: 1254 Legal Training	1.18	0.00	1.30	2.48	0.00	0.00	0.62	0.62	0.00	0.00	0.62	0.62	0.0%	N/A	47.6%	25.0%	25.0%	100.0%
Vote: 119 Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	1.76	0.00	1.76	0.00	1.74	0.00	1.74	0.0%	135.2%	N/A	100.0%	98.8%	98.8%
VF: 1259 VF - Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	1.76	0.00	1.76	0.00	1.74	0.00	1.74	0.0%	135.2%	N/A	100.0%	98.8%	98.8%
Vote: 120 National Citizenship and Immigration Control	1.86	5.17	87.61	94.64	1.93	5.07	68.40	75.41	1.93	5.07	68.40	75.41	104.1%	98.2%	78.1%	79.7%	79.7%	100.0%
VF: 1211 Citizenship and Immigration Services	1.86	5.17	87.61	94.64	1.93	5.07	68.40	75.41	1.93	5.07	68.40	75.41	104.1%	98.2%	78.1%	79.7%	79.7%	100.0%
Vote: 133 Directorate of Public Prosecutions	4.13	7.59	0.70	12.42	4.26	7.59	0.27	12.12	4.26	7.57	0.27	12.10	103.1%	99.7%	39.2%	97.6%	97.4%	99.8%
VF: 1255 Public Prosecutions	4.13	7.59	0.70	12.42	4.26	7.59	0.27	12.12	4.26	7.57	0.27	12.10	103.1%	99.7%	39.2%	97.6%	97.4%	99.8%
Vote: 144 Uganda Police Force	122.83	67.91	40.95	231.70	142.94	101.10	55.18	299.22	142.94	101.07	55.16	299.17	116.4%	148.8%	134.7%	129.1%	129.1%	100.0%
VF: 1256 Police Services	122.83	67.91	40.95	231.70	142.94	101.10	55.18	299.22	142.94	101.07	55.16	299.17	116.4%	148.8%	134.7%	129.1%	129.1%	100.0%
Vote: 145 Uganda Prisons	25.68	29.22	10.50	65.40	27.93	36.12	6.63	70.68	27.93	36.03	6.62	70.58	108.8%	123.3%	63.0%	108.1%	107.9%	99.9%
VF: 1257 Prison and Correctional Services	25.68	29.22	10.50	65.40	27.93	36.12	6.63	70.68	27.93	36.03	6.62	70.58	108.8%	123.3%	63.0%	108.1%	107.9%	99.9%
Vote: 148 Judicial Service Commission	0.65	1.51	0.10	2.26	0.49	1.51	0.07	2.08	0.49	1.50	0.07	2.06	74.9%	98.7%	75.0%	91.7%	90.9%	99.1%
VF: 1258 Recruitment, Discipline, Research &Civic Education	0.65	1.51	0.10	2.26	0.49	1.51	0.07	2.08	0.49	1.50	0.07	2.06	74.9%	98.7%	75.0%	91.7%	90.9%	99.1%
Public Sector Management	150.13	429.36	119.41	698.91	136.47	430.15	103.40	670.03	136.47	419.38	103.13	658.98	90.9%	97.7%	86.4%	95.9%	94.3%	98.4%
Vote: 003 Office of the Prime Minister	1.75	24.39	49.62	75.76	1.73	24.38	35.38	61.49	1.73	24.26	35.65	61.63	98.4%	99.5%	71.8%	81.2%	81.4%	100.2%
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.92	7.00	4.06	11.98	0.91	7.00	2.02	9.93	0.91	7.07	2.02	10.00	98.7%	101.0%	49.7%	82.9%	83.4%	100.7%
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	7.52	5.08	12.88	0.27	7.52	2.45	10.24	0.27	7.48	2.49	10.23	95.7%	99.5%	48.9%	79.5%	79.4%	99.9%
VF: 1303 Management of Special Programs	0.23	8.39	39.76	48.39	0.23	8.39	30.47	39.10	0.23	8.36	30.72	39.31	100.0%	99.5%	77.3%	80.8%	81.2%	100.5%
VF: 1349 Administration and Support Services	0.32	1.47	0.72	2.51	0.32	1.47	0.44	2.23	0.32	1.35	0.43	2.10	98.8%	91.9%	60.0%	88.6%	83.7%	94.4%
Vote: 005 Ministry of Public Service	2.13	277.37	0.81	280.31	1.80	278.03	0.41	280.23	1.80	267.82	0.38	270.00	84.2%	96.6%	47.2%	100.0%	96.3%	96.3%
VF: 1312 HR Management	0.58	1.38	0.00	1.96	0.50	0.79	0.00	1.29	0.50	0.77	0.00	1.26	86.1%	55.4%	N/A	65.8%	64.5%	98.0%
VF: 1313 Management Systems and Structures	0.45	0.24	0.00	0.70	0.29	0.15	0.00	0.44	0.29	0.14	0.00	0.43	64.1%	58.2%	N/A	62.8%	62.0%	98.7%
VF: 1314 Public Service Inspection	0.19	0.28	0.00	0.47	0.14	0.16	0.00	0.30	0.14	0.15	0.00	0.29	73.4%	55.5%	N/A	63.2%	62.8%	99.4%
VF: 1315 Public Service Pensions(Statutory)	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	0.00	249.64	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF: 1316 Public Service Pensions Reform	0.17	0.27	0.00	0.44	0.17	0.17	0.00	0.34	0.17	0.16	0.00	0.33	97.4%	61.5%	N/A	76.7%	75.5%	98.5%
VF: 1349 Policy, Planning and Support Services	0.74	25.56	0.81	27.11	0.70	27.13	0.41	28.23	0.70	16.96	0.38	18.04	94.7%	66.4%	47.2%	104.1%	66.6%	63.9%
Vote: 011 Ministry of Local Government	6.34	0.64	8.04	15.02	3.76	3.21	10.36	17.33	3.76	3.23	10.34	17.33	59.3%	506.1%	128.6%	115.4%	115.4%	100.0%
VF: 1321 District Administration and Development	4.64	0.02	2.85	7.51	2.11	0.09	1.92	4.11	2.11	0.09	1.90	4.10	45.4%	361.4%	66.8%	54.8%	54.5%	99.6%
VF: 1322 Local Council Development	0.11	0.03	0.47	0.61	0.11	0.65	0.35	1.12	0.11	0.65	0.35	1.12	100.0%	2412.1%	74.4%	181.9%	181.9%	100.0%
VF: 1323 Urban Administration and Development	0.51	0.02	2.25	2.79	0.51	0.07	1.11	1.69	0.51	0.07	1.11	1.69	99.8%	300.6%	49.3%	60.6%	60.6%	100.0%
VF: 1324 Local Government Inspection and Assessment	0.28	0.09	0.50	0.87	0.24	0.29	0.50	1.03	0.24	0.29	0.50	1.03	86.6%	306.9%	100.0%	118.0%	118.0%	100.0%
VF: 1349 Policy, Planning and Support Services	0.80	0.47	1.97	3.24	0.79	2.12	6.48	9.39	0.79	2.14	6.48	9.41	99.0%	453.5%	328.8%	289.9%	290.4%	100.2%
Vote: 021 East African Community	0.51	14.59	0.20	15.30	0.49	14.59	0.10	15.18	0.49	14.54	0.09	15.13	96.4%	99.7%	47.0%	99.2%	98.9%	99.7%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.24	0.96	0.00	1.20	0.24	0.95	0.00	1.19	91.5%	98.5%	N/A	98.0%	97.0%	98.9%
VF: 1332 East African Community Secretariat Services	0.00	10.81	0.00	10.81	0.00	10.81	0.00	10.81	0.00	10.81	0.00	10.81	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF: 1349 Policy, Planning and Support Services	0.25	2.82	0.20	3.27	0.25	2.82	0.10	3.17	0.25	2.79	0.09	3.13	101.5%	98.8%	47.0%	96.9%	95.9%	98.9%
Vote: 108 National Planning Authority	2.72	6.07	0.79	9.58	2.92	6.07	0.37	9.36	2.92	6.07	0.37	9.36	107.3%	100.0%	47.2%	97.8%	97.7%	99.9%
VF: 1351 National Planning, Monitoring and Evaluation	2.72	6.07	0.79	9.58	2.92	6.07	0.37	9.36	2.92	6.07	0.37	9.36	107.3%	100.0%	47.2%	97.8%	97.7%	99.9%
Vote: 122 Kampala Capital City Authority	3.25	7.03	0.99	11.28	3.75	5.03	0.83	9.62	3.75	4.61	0.34	8.71	115.5%	65.6%	34.1%	85.3%	77.2%	90.5%
VF: 1349 Administration and Support Services	3.25	7.03	0.99	11.28	3.75	5.03	0.83	9.62	3.75	4.61	0.34	8.71	115.5%	65.6%	34.1%	85.3%	77.2%	90.5%
Vote: 146 Public Service Commission	1.13	2.51	0.63	4.27	0.94	2.56	0.56	4.06	0.94	2.56	0.56	4.06	83.6%	102.0%	88.5%	95.2%	95.1%	99.9%
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.51	0.63	4.27	0.94	2.56	0.56	4.06	0.94	2.56	0.56	4.06	83.6%	102.0%	88.5%	95.2%	95.1%	99.9%
Vote: 147 Local Government Finance Comm	0.92	3.20	0.12	4.24	0.82	3.30	0.09	4.21	0.82	3.30	0.09	4.20	88.9%	103.0%	73.7%	99.1%	99.1%	99.9%

<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: 1353 Coordination of Local Government Financing	0.92	3.20	0.12	4.24	0.82	3.30	0.09	4.21	0.82	3.30	0.09	4.20	88.9%	103.0%	73.7%	99.1%	99.1%	99.9%
Vote: 501-850 Local Governments	131.38	93.56	58.21	283.15	120.27	92.98	55.30	268.55	120.27	92.98	55.30	268.55	91.5%	99.4%	95.0%	94.8%	94.8%	100.0%
VF: 1381 District and Urban Administration	115.66	78.39	0.00	194.05	108.02	78.38	0.00	186.40	108.02	78.38	0.00	186.40	93.4%	100.0%	N/A	96.1%	96.1%	100.0%
VF: 1382 Local Statutory Bodies	15.72	11.68	0.00	27.40	12.24	11.39	0.00	23.63	12.24	11.39	0.00	23.63	77.9%	97.5%	N/A	86.2%	86.2%	100.0%
VF: 1383 Local Government Planning Services	0.00	3.49	58.21	61.71	0.00	3.21	55.30	58.52	0.00	3.21	55.30	58.52	N/A	92.0%	95.0%	94.8%	94.8%	100.0%
Accountability	98.61	393.27	173.48	665.36	93.18	167.89	122.67	383.74	93.18	162.72	120.99	376.89	94.5%	41.4%	69.7%	57.7%	56.6%	98.2%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.83	49.34	132.14	184.31	2.98	51.04	86.12	140.15	2.98	50.95	85.97	139.90	105.5%	103.3%	65.1%	76.0%	75.9%	99.8%
VF: 1401 Macroeconomic Policy and Management	0.39	6.57	46.41	53.37	0.39	5.52	22.42	28.33	0.39	5.50	22.40	28.29	100.0%	83.7%	48.3%	53.1%	53.0%	99.9%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	4.59	3.25	8.38	0.53	4.52	2.78	7.83	0.53	4.51	2.77	7.81	100.0%	98.1%	85.1%	93.5%	93.2%	99.6%
VF: 1403 Public Financial Management	1.04	11.67	4.00	16.71	1.04	11.90	8.24	21.17	1.04	11.89	8.24	21.17	100.0%	101.9%	205.9%	126.7%	126.7%	100.0%
VF: 1404 Development Policy Research and Monitoring	0.12	8.98	15.50	24.61	0.12	8.33	11.34	19.79	0.12	8.32	11.33	19.78	100.0%	92.7%	73.1%	80.4%	80.4%	99.9%
VF: 1406 Investment and Private Sector Promotion	0.07	7.33	21.91	29.31	0.07	6.90	10.98	17.94	0.07	6.90	10.97	17.94	100.0%	94.1%	50.1%	61.2%	61.2%	100.0%
VF: 1408 Microfinance	0.06	0.61	19.35	20.03	0.06	0.39	11.85	12.31	0.06	0.39	11.85	12.30	100.0%	64.0%	61.2%	61.5%	61.4%	99.9%
VF: 1449 Policy, Planning and Support Services	0.61	9.59	21.72	31.92	0.77	13.48	18.52	32.77	0.77	13.44	18.41	32.62	125.3%	140.2%	84.8%	102.7%	102.2%	99.5%
Vote: 103 Inspectorate of Government (IG)	9.90	12.16	1.96	24.02	9.90	13.07	1.89	24.87	9.90	13.05	1.89	24.84	100.0%	107.3%	96.5%	103.5%	103.4%	99.9%
VF: 1451 Corruption investigation ,Litigation & Awareness	9.90	12.16	1.96	24.02	9.90	13.07	1.89	24.87	9.90	13.05	1.89	24.84	100.0%	107.3%	96.5%	103.5%	103.4%	99.9%
Vote: 112 Ethics and Integrity	0.46	0.99	1.71	3.16	0.29	0.99	1.37	2.65	0.29	0.99	1.37	2.65	62.8%	99.7%	80.2%	83.8%	83.8%	99.9%
VF: 1452 Governance and Accountability	0.46	0.99	1.71	3.16	0.29	0.99	1.37	2.65	0.29	0.99	1.37	2.65	62.8%	99.7%	80.2%	83.8%	83.8%	99.9%
Vote: 122 Kampala Capital City Authority	0.02	0.24	0.00	0.26	0.01	0.17	0.00	0.19	0.01	0.15	0.00	0.16	73.3%	61.9%	N/A	73.6%	62.7%	85.2%
VF: 1409 Revenue collection and mobilisation	0.02	0.24	0.00	0.26	0.01	0.17	0.00	0.19	0.01	0.15	0.00	0.16	73.3%	61.9%	N/A	73.6%	62.7%	85.2%
Vote: 130 Treasury Operations	0.00	235.06	0.00	235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.0%	N/A	0.0%	0.0%	N/A
VF: 1451 Treasury Operations	0.00	235.06	0.00	235.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.0%	N/A	0.0%	0.0%	N/A
Vote: 131 Auditor General	14.89	20.16	0.66	35.71	10.09	20.64	0.66	31.39	10.09	15.68	0.54	26.31	67.8%	77.8%	81.9%	87.9%	73.7%	83.8%
VF: 1453 External Audit	14.89	20.16	0.66	35.71	10.09	20.64	0.66	31.39	10.09	15.68	0.54	26.31	67.8%	77.8%	81.9%	87.9%	73.7%	83.8%
Vote: 141 URA	58.52	39.58	17.40	115.50	58.52	48.08	18.81	125.42	58.52	48.08	17.41	124.01	100.0%	121.5%	100.1%	108.6%	107.4%	98.9%
VF: 1454 Revenue Collection & Administration	58.52	39.58	17.40	115.50	58.52	48.08	18.81	125.42	58.52	48.08	17.41	124.01	100.0%	121.5%	100.1%	108.6%	107.4%	98.9%
Vote: 143 Uganda Bureau of Statistics	7.29	20.22	19.29	46.80	7.29	20.20	13.66	41.15	7.29	20.15	13.66	41.10	100.0%	99.7%	70.8%	87.9%	87.8%	99.9%
VF: 1455 Statistical production and Services	7.29	20.22	19.29	46.80	7.29	20.20	13.66	41.15	7.29	20.15	13.66	41.10	100.0%	99.7%	70.8%	87.9%	87.8%	99.9%
Vote: 153 PPDA	2.70	3.89	0.32	6.92	2.60	2.97	0.15	5.73	2.60	2.97	0.15	5.72	96.3%	76.1%	46.5%	82.8%	82.7%	99.8%
VF: 1456 Regulation of the Procurement and Disposal System	2.70	3.89	0.32	6.92	2.60	2.97	0.15	5.73	2.60	2.97	0.15	5.72	96.3%	76.1%	46.5%	82.8%	82.7%	99.8%
Vote: 501-850 Local Governments	2.00	11.64	0.00	13.64	1.49	10.71	0.00	12.20	1.49	10.71	0.00	12.20	74.6%	92.0%	N/A	89.5%	89.5%	100.0%
VF: 1481 Financial Management and Accountability(LG)	2.00	11.64	0.00	13.64	1.49	10.71	0.00	12.20	1.49	10.71	0.00	12.20	74.6%	92.0%	N/A	89.5%	89.5%	100.0%
Legislature	14.76	139.02	8.97	162.75	17.04	229.15	8.97	255.15	17.04	228.74	8.97	254.74	115.5%	164.5%	100.0%	156.8%	156.5%	99.8%
Vote: 104 Parliamentary Commission	14.76	139.02	8.97	162.75	17.04	229.15	8.97	255.15	17.04	228.74	8.97	254.74	115.5%	164.5%	100.0%	156.8%	156.5%	99.8%
VF: 1551 Parliament	14.76	139.02	8.97	162.75	17.04	229.15	8.97	255.15	17.04	228.74	8.97	254.74	115.5%	164.5%	100.0%	156.8%	156.5%	99.8%
Public Administration	32.85	171.19	27.43	231.46	35.63	276.91	26.37	338.91	35.63	274.18	26.37	336.17	108.5%	160.2%	96.1%	146.4%	145.2%	99.2%
Vote: 001 Office of the President	6.81	23.03	12.99	42.82	7.34	32.45	7.62	47.42	7.34	32.29	7.62	47.26	107.8%	140.2%	58.7%	110.7%	110.4%	99.7%
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	0.65	0.00	0.83	100.0%	99.5%	N/A	100.0%	99.6%	99.6%
VF: 1602 Cabinet Support and Policy Development	0.10	2.18	0.00	2.29	0.10	1.79	0.00	1.90	0.10	1.79	0.00	1.89	100.0%	81.9%	N/A	82.9%	82.7%	99.7%
VF: 1603 Government Mobilisation, Media and Awards	0.06	10.22	4.00	14.28	0.06	15.77	1.42	17.25	0.06	15.62	1.42	17.11	100.0%	152.8%	35.5%	120.8%	119.8%	99.1%
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	8.47	0.00	8.47	0.00	8.47	0.00	8.47	N/A	214.9%	N/A	214.9%	214.9%	100.0%
VF: 1649 Policy, Planning and Support Services	6.46	6.03	8.99	21.48	7.00	5.77	6.20	18.97	7.00	5.77	6.20	18.97	108.2%	95.6%	69.0%	88.3%	88.3%	100.0%
Vote: 002 State House	3.86	53.91	5.88	63.64	5.77	140.53	10.70	157.00	5.77	140.53	10.70	157.00	149.6%	260.7%	182.0%	246.7%	246.7%	100.0%
VF: 1611 Administration & Support to the Presidency	3.86	53.91	5.88	63.64	5.77	140.53	10.70	157.00	5.77	140.53	10.70	157.00	149.6%	260.7%	182.0%	246.7%	246.7%	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: 006 Ministry of Foreign Affairs	3.38	6.68	0.67	10.72	3.38	16.53	0.33	20.25	3.38	16.51	0.33	20.23	100.1%	247.3%	50.0%	188.8%	188.6%	99.9%
VF: 1621 Regional and International Co-operation	1.29	1.88	0.00	3.17	1.27	1.10	0.00	2.36	1.27	1.08	0.00	2.35	98.3%	57.6%	N/A	74.7%	74.2%	99.4%
VF: 1622 Protocol and Consular Services	0.21	0.32	0.00	0.53	0.21	0.19	0.00	0.40	0.21	0.19	0.00	0.40	100.0%	60.3%	N/A	76.1%	76.1%	100.0%
VF: 1649 Policy, Planning and Support Services	1.88	4.48	0.67	7.03	1.90	15.24	0.33	17.48	1.90	15.24	0.33	17.48	101.3%	339.9%	50.0%	248.7%	248.6%	100.0%
Vote: 102 Electoral Commission	6.48	40.27	0.40	47.14	6.85	40.24	0.21	47.30	6.85	37.69	0.21	44.75	105.7%	93.6%	53.1%	100.3%	94.9%	94.6%
VF: 1651 Management of Elections	6.48	40.27	0.40	47.14	6.85	40.24	0.21	47.30	6.85	37.69	0.21	44.75	105.7%	93.6%	53.1%	100.3%	94.9%	94.6%
Vote: 201-233 Missions Abroad	12.33	47.31	7.49	67.14	12.30	47.15	7.49	66.95	12.30	47.15	7.49	66.95	99.7%	99.7%	100.0%	99.7%	99.7%	100.0%
VF: 1652 Overseas Mission Services	12.33	47.31	7.49	67.14	12.30	47.15	7.49	66.95	12.30	47.15	7.49	66.95	99.7%	99.7%	100.0%	99.7%	99.7%	100.0%
Grand Total	1,808.70	2,591.97	3,069.09	7,469.75	1,837.47	2,720.57	2,826.40	7,384.44	1,837.46	2,697.35	2,805.59	7,340.40	101.6%	104.1%	91.4%	98.9%	98.3%	99.4%

Annex A1.2: Annual Releases and Outturns for FY 2011/12 for 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	30.33	47.19	217.14	294.66	28.67	39.77	205.31	273.74	28.67	39.14	201.88	269.68	94.5%	82.9%	93.0%	92.9%	91.5%	98.5%
Non-Service Delivery	25.54	15.83	190.28	231.65	24.48	13.98	175.75	214.21	24.48	13.91	175.66	214.06	95.8%	87.9%	92.3%	92.5%	92.4%	99.9%
Service Delivery	4.79	31.36	26.86	63.01	4.19	25.78	29.56	59.53	4.19	25.22	26.21	55.62	87.5%	80.4%	97.6%	94.5%	88.3%	93.4%
Lands, Housing and Urban Development	2.66	8.76	19.43	30.85	2.04	6.22	16.61	24.87	2.04	6.17	16.34	24.56	76.9%	70.5%	84.1%	80.6%	79.6%	98.8%
Non-Service Delivery	1.93	5.84	16.63	24.39	1.55	4.47	14.51	20.54	1.55	4.43	14.26	20.25	80.5%	75.9%	85.8%	84.2%	83.0%	98.6%
Service Delivery	0.73	2.93	2.80	6.46	0.49	1.75	2.10	4.33	0.49	1.75	2.08	4.32	67.5%	59.7%	74.2%	67.1%	66.9%	99.6%
Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	2.15	3.76	990.46	996.37	2.15	3.65	988.31	994.10	97.7%	59.2%	90.0%	90.1%	89.9%	99.8%
Non-Service Delivery	1.20	3.35	851.77	856.32	1.19	2.10	575.33	578.62	1.19	2.04	575.23	578.46	99.3%	61.0%	67.5%	67.6%	67.6%	100.0%
Service Delivery	1.00	2.81	245.86	249.67	0.95	1.66	415.13	417.75	0.95	1.61	413.08	415.64	95.8%	57.2%	168.0%	167.3%	166.5%	99.5%
Works and Transport	29.76	297.65	498.98	826.38	22.77	279.04	535.23	837.04	22.77	278.66	527.79	829.21	76.5%	93.6%	105.8%	101.3%	100.3%	99.1%
Non-Service Delivery	29.17	19.21	100.78	149.17	22.34	23.07	75.34	120.75	22.34	22.69	73.89	118.92	76.6%	118.1%	73.3%	81.0%	79.7%	98.5%
Service Delivery	0.58	278.43	398.19	677.21	0.42	255.97	459.89	716.28	0.42	255.97	453.89	710.29	73.1%	91.9%	114.0%	105.8%	104.9%	99.2%
Information and Communications Technology	0.68	4.19	7.25	12.12	0.64	7.61	4.74	12.98	0.64	7.46	4.72	12.82	94.3%	177.9%	65.1%	107.2%	105.8%	98.7%
Non-Service Delivery	0.24	1.18	3.19	4.61	0.21	1.21	2.29	3.71	0.21	1.06	2.27	3.54	88.0%	90.0%	71.1%	80.5%	76.8%	95.5%
Service Delivery	0.44	3.01	4.06	7.51	0.43	6.40	2.45	9.27	0.43	6.40	2.45	9.27	97.8%	212.4%	60.3%	123.5%	123.5%	100.0%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	11.95	16.83	17.80	46.58	11.95	16.85	17.80	46.60	99.7%	131.7%	79.1%	98.5%	98.5%	100.0%
Non-Service Delivery	11.51	7.43	16.75	35.69	11.50	7.12	13.40	32.02	11.50	7.15	13.40	32.04	99.9%	96.2%	80.0%	89.7%	89.8%	100.1%
Service Delivery	0.47	5.36	5.76	11.60	0.45	9.71	4.40	14.56	0.45	9.71	4.40	14.55	95.3%	181.0%	76.3%	125.5%	125.5%	100.0%
Education	761.01	326.22	155.78	1,243.00	755.21	325.63	131.21	1,212.05	755.21	324.10	129.62	1,208.94	99.2%	99.4%	83.2%	97.5%	97.3%	99.7%
Non-Service Delivery	583.07	123.07	109.49	815.62	567.99	134.58	90.13	792.70	567.99	133.74	90.06	791.79	97.4%	108.7%	82.3%	97.2%	97.1%	99.9%
Service Delivery	177.94	203.15	46.29	427.38	187.22	191.05	41.08	419.35	187.22	190.36	39.56	417.14	105.2%	93.7%	85.5%	98.1%	97.6%	99.5%
Health	197.12	305.09	91.20	593.41	212.69	294.44	74.09	581.21	212.69	293.78	72.42	578.89	107.9%	96.3%	79.4%	97.9%	97.6%	99.6%
Non-Service Delivery	153.65	83.73	77.16	314.54	166.43	80.37	61.91	308.71	166.43	80.19	61.64	308.26	108.3%	95.8%	79.9%	98.1%	98.0%	99.9%
Service Delivery	43.47	221.36	14.04	278.87	46.26	214.07	12.17	272.51	46.26	213.60	10.78	270.64	106.4%	96.5%	76.8%	97.7%	97.0%	99.3%
Water and Environment	5.65	12.44	121.99	140.07	5.64	16.37	112.35	134.36	5.64	16.32	112.24	134.21	99.9%	131.3%	92.0%	95.9%	95.8%	99.9%
Non-Service Delivery	4.63	9.40	80.48	94.50	4.62	8.47	67.83	80.92	4.62	8.43	67.80	80.85	99.8%	89.7%	84.2%	85.6%	85.6%	99.9%
Service Delivery	1.02	3.04	41.51	45.57	1.02	7.90	44.52	53.44	1.02	7.89	44.45	53.36	100.0%	259.6%	107.1%	117.3%	117.1%	99.8%
Social Development	2.26	23.00	24.35	49.61	1.73	19.88	14.57	36.18	1.73	19.80	12.44	33.97	76.7%	86.1%	51.1%	72.9%	68.5%	93.9%
Non-Service Delivery	0.82	11.61	19.87	32.30	0.32	11.01	11.78	23.12	0.32	10.93	9.77	21.03	39.3%	94.2%	49.2%	71.6%	65.1%	91.0%
Service Delivery	1.44	11.39	4.48	17.31	1.41	8.87	2.79	13.07	1.41	8.87	2.66	12.94	98.1%	77.8%	59.5%	75.5%	74.8%	99.0%
Security	289.33	241.76	306.34	837.43	312.71	369.32	301.90	983.93	312.71	369.06	301.90	983.66	108.1%	152.7%	98.6%	117.5%	117.5%	100.0%
Non-Service Delivery	4.34	17.81	26.09	48.23	4.26	24.90	21.65	50.82	4.26	24.91	21.65	50.82	98.3%	139.9%	83.0%	105.4%	105.4%	100.0%
Service Delivery	285.00	223.95	280.25	789.20	308.45	344.42	280.24	933.11	308.44	344.15	280.24	932.84	108.2%	153.7%	100.0%	118.2%	118.2%	100.0%
Justice, Law and Order	179.39	173.87	177.21	530.48	198.95	237.60	160.74	597.29	198.95	237.35	160.68	596.98	110.9%	136.5%	90.7%	112.6%	112.5%	99.9%
Non-Service Delivery	21.08	91.64	146.36	259.08	41.98	141.57	135.02	318.56	41.98	141.39	134.98	318.35	199.1%	154.3%	92.2%	123.0%	122.9%	99.9%
Service Delivery	158.31	82.23	30.86	271.40	156.97	96.04	25.72	278.73	156.97	95.96	25.70	278.63	99.2%	116.7%	83.3%	102.7%	102.7%	100.0%
Public Sector Management	150.13	429.36	119.41	698.91	136.47	430.15	103.40	670.03	136.47	419.38	103.13	658.98	90.9%	97.7%	86.4%	95.9%	94.3%	98.4%
Non-Service Delivery	147.61	143.55	98.73	389.89	134.17	137.22	89.37	360.76	134.17	136.06	89.06	359.29	90.9%	94.8%	90.2%	92.5%	92.2%	99.6%
Service Delivery	2.52	285.81	20.68	309.02	2.30	292.93	14.04	309.27	2.30	283.32	14.07	299.69	91.3%	99.1%	68.0%	100.1%	97.0%	96.9%
Accountability	98.61	393.27	173.48	665.36	93.18	167.89	122.67	383.74	93.18	162.72	120.99	376.89	94.5%	41.4%	69.7%	57.7%	56.6%	98.2%
Non-Service Delivery	31.99	334.68	126.92	493.59	30.91	107.48	91.06	229.45	30.91	105.20	89.41	225.52	96.6%	31.4%	70.4%	46.5%	45.7%	98.3%
Service Delivery	66.62	58.59	46.56	171.77	62.27	60.40	31.61	154.29	62.27	57.52	31.58	151.37	93.5%	98.2%	67.8%	89.8%	88.1%	98.1%
Legislature	14.76	139.02	8.97	162.75	17.04	229.15	8.97	255.15	17.04	228.74	8.97	254.74	115.5%	164.5%	100.0%	156.8%	156.5%	99.8%
Non-Service Delivery	14.76	128.12	7.73	150.61	17.04	221.53	7.73	246.30	17.04	221.19	7.73	245.95	115.5%	172.6%	100.0%	163.5%	163.3%	99.9%

<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
Service Delivery	0.00	10.91	1.24	12.14	0.00	7.61	1.24	8.85	0.00	7.55	1.24	8.79	N/A	69.2%	100.0%	72.9%	72.4%	99.3%
Public Administration	32.85	171.19	27.43	231.46	35.63	276.91	26.37	338.91	35.63	274.18	26.37	336.17	108.5%	160.2%	96.1%	146.4%	145.2%	99.2%
Non-Service Delivery	20.51	98.33	27.43	146.27	23.33	199.71	26.37	249.41	23.33	198.77	26.37	248.47	113.7%	202.1%	96.1%	170.5%	169.9%	99.6%
Service Delivery	12.33	72.86	0.00	85.19	12.30	77.20	0.00	89.50	12.30	75.40	0.00	87.70	99.7%	103.5%	N/A	105.1%	103.0%	98.0%
Grand Total	1,808.70	2,591.97	3,069.09	7,469.75	1,837.47	2,720.57	2,826.40	7,384.44	1,837.46	2,697.35	2,805.59	7,340.40	101.6%	104.1%	91.4%	98.9%	98.3%	99.4%

Annex A1.3: Annual Front-line Service Delivery Releases and Expenditure FY 2011/12

Sector and VF		Grant/Central Government Vote Function/Output	Item/Output	FY11/12 (UGX Bn)	Annual Releases FY 11/12	Annual Expenditures FY 11/12
Education	Code					
Secondary (0702)	07	USE Wage	321406	128.85	136.87	136.87
	07	USE Capitation Grant	321419	89.96	79.17	79.17
	07	USE Capitation Grant (Output 070251)	070251	14.47	14.47	14.47
	07	Construction of Secondary Schools	321452	8.86	8.36	8.36
	07	USE Development (All Development Spending under Vote Function 0702)	0702	18.78	18.64	18.61
Primary (0701)	07	UPE Wage	321405	517.13	506.60	506.60
	07	UPE Capitation Grant	321411	49.78	45.80	45.80
	07	School Facilities Grant	321433	70.55	58.77	58.77
	07	School Inspection Grant	321447	2.40	2.21	2.21
	07	Districts tertiary Institutions N/Wage (070153)	070153	11.84	11.84	11.84
Skills Dev (0705)	07	Districts tertiary Institutions wage	321404	18.47	17.69	17.69
	07	District Health Training Schools N/wage	321432	4.61	3.46	3.46
	07	KCCA Primary development	070880	1.56	1.47	0.35
	07	KCCA Secondary development	070881	0.74	0.70	0.31
	07	KCCA Primary Education Services	070851	0.44	0.41	0.32
	07	KCCA Secondary Education Services	070852	1.89	1.84	1.45
	07	District Health Training Schools wage (070501)	070552	5.45	5.45	5.45
Total Front Line Service Delivery-Education				945.78	913.75	911.73
Health						
		PHC wage	321407	141.60	154.41	154.41
PHC (Decentralise)		PHC - Nonwage	321413	15.84	14.57	14.57
		District Hospitals	321417	5.94	5.47	5.47
		PHC - NGO	321418	17.19	15.82	15.82
		PHC - NGO Subvention	321421	0.00	-	-
		PHC Development	321431	44.43	35.20	35.20
		KCCA (Provision of Urban Health Services)	080751	0.80	0.67	0.50
		KCCA (Health Infrastructure)	080781	0.98	0.95	0.17
		KCCA (Purchase of equipment)	080782	0.75	0.70	0.10
National Medical Stores		Vote function 0859 (Programme 01 only)	11601	206.81	191.48	191.48
Total Front Line Service Delivery -Health				434.35	419.27	417.73
Water						
Urban		Urban Water - O&M	321424	1.50	1.38	1.39
Rural		Rural Water	321428	54.58	48.44	48.44

Annex A1.3: Annual Front-line Service Delivery Releases and Expenditure FY 2011/12

Sector and VF		Grant/Central Government Vote Function/Output	Item/Output	FY11/12 (UGX Bn)	Annual Releases FY 11/12	Annual Expenditures FY 11/12
		Sanitation and Hygien	321449	3.34	3.06	3.06
		District Natural resource conditional grant N/w	321436	0.78	0.72	0.72
Total Front Line Service Delivery-Water				60.20	53.60	53.61
Agriculture						
NAADS		NAADS	321429	132.47	132.40	132.40
District Production Services		District Marketing and Production N/W	321448	10.16	9.34	9.34
		Agricultural extension Workers	321408	3.27	2.51	2.51
Total Front Line Service Delivery- Agriculture				142.62	141.74	141.74
Works						
Road Maintenance (URF)		Road Fund - District Road Maintenance (045252)	045252	91.19	84.39	84.39
PRDP		PRDP Roads (Project 1168)	321412	37.08	30.08	27.73
		KCCA(Urban Road Construction)	040680	13.26	11.90	10.83
		KCCA(Urban Road Rehabilitaton)	040681	4.21	3.79	3.09
		KCCA (Drainage Rehabilitation and Upgrading)	040683	5.48	4.93	3.19
Total Front Line Service Delivery-Works				128.27	114.47	112.12
Total Front Line Service Delivery				1,711.22	1,642.84	1,636.93

Annex A2.1: Annual Central Government Releases and Expenditures for FY 2011/12 by Class of Output (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	27.06	37.03	85.90	149.98	26.16	30.42	74.06	130.64	26.16	29.79	70.63	126.58	96.7%	80.5%	82.2%	87.1%	84.4%	96.9%
Investment (Capital Purchases)	0.00	0.00	20.37	20.37	0.00	0.00	15.49	15.49	0.00	0.01	15.52	15.53	N/A	N/A	76.2%	76.0%	43.7%	100.3%
Grants and Subsidies (Outputs Funded)	0.00	6.39	0.71	7.09	0.00	6.06	0.32	6.38	0.00	6.06	0.32	6.38	N/A	94.9%	45.0%	90.0%	49.7%	100.0%
Consumption Expenditure(Outputs Provided)	27.06	30.64	64.82	122.52	26.16	24.36	58.25	108.77	26.16	23.72	54.79	104.66	96.7%	77.4%	84.5%	88.8%	34.1%	96.2%
Lands, Housing and Urban Development	2.66	8.76	19.43	30.85	2.04	6.22	16.61	24.87	2.04	6.17	16.34	24.56	76.9%	70.5%	84.1%	80.6%	79.6%	98.8%
Investment (Capital Purchases)	0.00	0.00	12.73	12.73	0.00	0.00	12.30	12.30	0.00	0.00	12.21	12.21	N/A	N/A	96.0%	96.6%	28.2%	99.3%
Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	0.00	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	8.76	6.70	18.12	2.04	6.22	4.31	12.57	2.04	6.17	4.13	12.35	76.9%	70.5%	61.7%	69.4%	36.8%	98.2%
Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	2.15	3.76	990.46	996.37	2.15	3.65	988.31	994.10	97.7%	59.2%	90.0%	90.1%	89.9%	99.8%
Investment (Capital Purchases)	0.00	0.00	850.50	850.50	0.00	0.00	574.06	574.06	0.00	0.00	573.97	573.97	N/A	N/A	67.5%	67.5%	10.9%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	0.15	226.87	227.02	0.00	0.09	396.17	396.25	0.00	0.09	394.61	394.69	N/A	57.8%	173.9%	174.5%	116.2%	99.6%
Consumption Expenditure(Outputs Provided)	2.20	6.01	20.26	28.47	2.15	3.67	20.23	26.05	2.15	3.56	19.73	25.43	97.7%	59.3%	97.4%	91.5%	36.1%	97.6%
Works and Transport	29.76	297.65	466.39	793.79	22.77	279.04	509.16	810.97	22.77	278.66	501.72	803.15	76.5%	93.6%	107.6%	102.2%	101.2%	99.0%
Investment (Capital Purchases)	0.00	0.00	414.71	414.71	0.00	0.00	470.88	470.88	0.00	0.00	467.20	467.20	N/A	N/A	112.7%	113.5%	50.9%	99.2%
Grants and Subsidies (Outputs Funded)	0.00	275.63	9.62	285.25	0.00	253.82	4.90	258.72	0.00	253.82	4.90	258.72	N/A	92.1%	50.9%	90.7%	49.2%	100.0%
Consumption Expenditure(Outputs Provided)	29.76	22.01	42.07	93.83	22.77	25.22	33.38	81.37	22.77	24.83	29.62	77.22	76.5%	112.8%	70.4%	86.7%	38.0%	94.9%
Information and Communications Technology	0.68	4.19	7.25	12.12	0.64	7.61	4.74	12.98	0.64	7.46	4.72	12.82	94.3%	177.9%	65.1%	107.2%	105.8%	98.7%
Investment (Capital Purchases)	0.00	0.00	0.89	0.89	0.00	0.00	0.33	0.33	0.00	0.00	0.33	0.33	N/A	N/A	36.8%	36.5%	15.4%	100.8%
Grants and Subsidies (Outputs Funded)	0.00	2.67	0.00	2.67	0.00	2.66	0.00	2.66	0.00	2.66	0.00	2.66	N/A	99.8%	N?A	99.8%	97.9%	100.0%
Consumption Expenditure(Outputs Provided)	0.68	1.53	6.35	8.56	0.64	4.94	4.41	10.00	0.64	4.80	4.39	9.83	94.3%	314.5%	69.1%	116.8%	36.4%	98.3%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	11.95	16.83	17.80	46.58	11.95	16.85	17.80	46.60	99.7%	131.7%	79.1%	98.5%	98.5%	100.0%
Investment (Capital Purchases)	0.00	0.00	13.02	13.02	0.00	0.00	10.18	10.18	0.00	0.03	10.18	10.21	N/A	N/A	78.2%	78.2%	26.7%	100.3%
Grants and Subsidies (Outputs Funded)	0.00	4.68	1.65	6.33	0.00	4.43	0.82	5.25	0.00	4.43	0.82	5.25	N/A	94.6%	49.7%	82.9%	22.4%	100.0%
Consumption Expenditure(Outputs Provided)	11.98	8.11	7.84	27.94	11.95	12.40	6.80	31.15	11.95	12.40	6.80	31.14	99.7%	152.8%	86.7%	111.5%	62.8%	100.0%
Education	96.56	179.46	76.38	352.40	94.04	195.00	64.07	353.11	94.04	193.47	62.49	350.00	97.4%	107.8%	81.8%	100.2%	99.3%	99.1%
Investment (Capital Purchases)	0.00	0.00	62.85	62.85	0.00	0.00	52.74	52.74	0.00	0.00	51.19	51.19	N/A	N/A	81.4%	83.9%	38.8%	97.1%
Grants and Subsidies (Outputs Funded)	0.00	110.35	0.00	110.35	0.00	109.28	0.00	109.28	0.00	107.81	0.00	107.81	0.0%	97.7%	N?A	99.0%	58.6%	98.7%
Consumption Expenditure(Outputs Provided)	96.56	69.11	13.53	179.19	94.04	85.72	11.33	191.09	94.04	85.65	11.30	190.99	97.4%	123.9%	83.6%	106.6%	51.9%	100.0%
Health	55.52	266.11	46.77	368.41	58.28	258.58	38.88	355.74	58.28	257.92	37.22	353.42	105.0%	96.9%	79.6%	96.6%	95.9%	99.3%
Investment (Capital Purchases)	0.00	0.00	37.91	37.91	0.00	0.00	33.43	33.43	0.00	0.01	31.96	31.98	N/A	N/A	84.3%	88.2%	33.8%	95.6%
Grants and Subsidies (Outputs Funded)	0.00	11.22	0.00	11.22	0.00	8.76	0.00	8.76	0.00	8.53	0.00	8.53	N/A	76.0%	N?A	78.1%	31.0%	97.3%
Consumption Expenditure(Outputs Provided)	55.52	254.89	8.86	319.27	58.28	249.82	5.45	313.55	58.28	249.38	5.26	312.92	105.0%	97.8%	59.4%	98.2%	51.0%	99.8%
Water and Environment	5.65	6.82	67.40	79.87	5.64	11.21	63.91	80.76	5.64	11.17	63.80	80.61	99.9%	163.6%	94.7%	101.1%	100.9%	99.8%
Investment (Capital Purchases)	0.00	0.00	46.45	46.45	0.00	0.00	47.39	47.39	0.00	0.00	47.37	47.37	N/A	N/A	102.0%	102.0%	54.4%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	0.20	0.00	0.21	0.00	0.20	0.00	0.21	0.00	0.20	0.00	0.21	100.0%	99.3%	N?A	99.6%	53.5%	99.7%
Consumption Expenditure(Outputs Provided)	5.65	6.62	20.96	33.22	5.64	11.01	16.52	33.17	5.64	10.96	16.43	33.03	99.9%	165.6%	78.4%	99.8%	43.8%	99.6%
Social Development	2.26	15.86	24.35	42.46	1.73	13.31	14.57	29.61	1.73	13.23	12.44	27.40	76.7%	83.4%	51.1%	69.7%	64.5%	92.5%
Investment (Capital Purchases)	0.00	0.00	1.92	1.92	0.00	0.00	1.23	1.23	0.00	0.00	1.23	1.23	N/A	N/A	64.1%	64.1%	62.0%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	7.32	1.83	9.15	0.00	6.98	1.27	8.24	0.00	6.98	1.16	8.14	N/A	95.3%	63.6%	90.1%	40.7%	98.7%
Consumption Expenditure(Outputs Provided)	2.26	8.54	20.60	31.40	1.73	6.34	12.07	20.14	1.73	6.25	10.05	18.03	76.7%	73.2%	48.8%	64.1%	18.4%	89.5%
Security	289.33	241.76	306.34	837.43	312.71	369.32	301.90	983.93	312.71	369.06	301.90	983.66	108.1%	152.7%	98.6%	117.5%	117.5%	100.0%
Investment (Capital Purchases)	0.00	0.00	26.06	26.06	0.00	0.00	21.62	21.62	0.00	0.01	21.62	21.63	N/A	N/A	83.0%	83.0%	32.0%	100.0%
Consumption Expenditure(Outputs Provided)	289.33	241.76	280.28	811.37	312.71	369.32	280.27	962.30	312.71	369.05	280.27	962.03	108.1%	152.7%	100.0%	118.6%	34.7%	100.0%
Justice, Law and Order	179.39	173.87	177.21	530.48	198.95	237.60	160.74	597.29	198.95	237.35	160.68	596.98	110.9%	136.5%	90.7%	112.6%	112.5%	99.9%

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	147.06	147.06	0.00	0.00	132.87	132.87	0.00	0.00	132.84	132.84	N/A	N/A	90.3%	90.3%	52.4%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	5.69	18.87	24.56	0.00	5.60	18.22	23.82	0.00	5.60	18.22	23.82	N/A	98.4%	96.5%	97.0%	52.2%	100.0%
Consumption Expenditure(Outputs Provided)	179.39	168.19	11.28	358.86	198.95	232.01	9.65	440.60	198.95	231.75	9.63	440.32	110.9%	137.8%	85.4%	122.8%	56.2%	99.9%
Public Sector Management	18.75	335.80	61.20	415.76	16.21	337.17	48.10	401.48	16.21	326.39	47.83	390.43	86.4%	97.2%	78.1%	96.6%	93.9%	97.2%
Investment (Capital Purchases)	0.00	0.00	15.78	15.78	0.00	0.00	14.66	14.66	0.00	0.00	14.16	14.16	N/A	N/A	89.7%	92.9%	41.5%	96.6%
Grants and Subsidies (Outputs Funded)	0.00	35.22	3.21	38.44	0.00	37.33	1.86	39.20	0.00	27.73	1.91	29.64	N/A	78.7%	59.5%	102.0%	61.7%	75.6%
Consumption Expenditure(Outputs Provided)	18.75	300.58	42.21	361.54	16.21	299.84	31.58	347.63	16.21	298.67	31.76	346.63	86.4%	99.4%	75.2%	96.2%	40.7%	99.7%
Accountability	96.61	381.63	173.48	651.72	91.69	157.18	122.67	371.54	91.69	152.01	120.99	364.69	94.9%	39.8%	69.7%	57.0%	56.0%	98.2%
Investment (Capital Purchases)	0.00	0.00	48.65	48.65	0.00	0.00	43.58	43.58	0.00	0.00	42.03	42.03	N/A	N/A	86.4%	89.6%	33.7%	96.4%
Grants and Subsidies (Outputs Funded)	0.00	256.58	29.46	286.04	0.00	23.01	15.34	38.35	0.00	22.99	15.33	38.33	N/A	9.0%	52.1%	13.4%	6.9%	100.0%
Consumption Expenditure(Outputs Provided)	96.61	125.05	95.37	317.03	91.69	134.17	63.75	289.61	91.69	129.02	63.63	284.34	94.9%	103.2%	66.7%	91.4%	43.7%	98.2%
Legislature	14.76	139.02	8.97	162.75	17.04	229.15	8.97	255.15	17.04	228.74	8.97	254.74	115.5%	164.5%	100.0%	156.8%	156.5%	99.8%
Investment (Capital Purchases)	0.00	0.00	7.73	7.73	0.00	0.00	7.73	7.73	0.00	0.00	7.73	7.73	N/A	N/A	100.0%	100.0%	61.6%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	3.97	0.00	3.97	0.00	0.00	0.00	0.00					N/A	0.0%	N?A	0.0%	0.0%	N/A
Consumption Expenditure(Outputs Provided)	14.76	135.05	1.24	151.05	17.04	229.15	1.24	247.42	17.04	228.74	1.24	247.01	115.5%	169.4%	100.0%	163.8%	67.7%	99.8%
Public Administration	32.85	171.19	27.43	231.46	35.63	276.91	26.37	338.91	35.63	274.18	26.37	336.17	108.5%	160.2%	96.1%	146.4%	145.2%	99.2%
Investment (Capital Purchases)	0.00	0.00	26.43	26.43	0.00	0.00	23.78	23.78	0.00	0.00	23.78	23.78	N/A	N/A	90.0%	90.0%	35.1%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	10.21	0.00	10.21	0.00	18.06	0.00	18.06	0.00	17.91	0.00	17.91	N/A	175.4%	N?A	176.9%	68.7%	99.2%
Consumption Expenditure(Outputs Provided)	32.85	160.98	1.00	194.83	35.63	258.86	2.58	297.07	35.63	256.27	2.58	294.48	108.5%	159.2%	258.5%	152.5%	71.7%	99.1%
Grand Total	866.01	2,278.12	2,668.62	5,812.75	897.62	2,429.32	2,463.01	5,789.94	897.61	2,406.10	2,442.20	5,745.90	103.6%	105.6%	91.5%	99.6%	98.8%	99.2%

Annex A2.2: Annual Central Government Expenditure by Item for FY 2011/12

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	3,058.19	3,371.86	3,351.66	110.3%	109.6%	99.4%
211101 General Staff Salaries	693.99	728.34	728.33	104.9%	104.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129.26	135.10	134.90	104.5%	104.4%	99.9%
211103 Allowances	201.66	266.51	263.61	132.2%	130.7%	98.9%
211104 Statutory salaries	55.36	53.42	53.42	96.5%	96.5%	100.0%
211105 Missions staff salaries	12.33	12.30	12.30	99.7%	99.7%	100.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.26	0.26	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	64.06	92.50	91.90	144.4%	143.5%	99.3%
212102 Pension for General Civil Service	92.37	88.09	88.09	95.4%	95.4%	100.0%
212103 Pension for Teachers	63.96	63.96	63.96	100.0%	100.0%	100.0%
212104 Pension for Military Service	36.61	36.61	36.61	100.0%	100.0%	100.0%
212105 Pension and Gratuity for Local Governments	12.03	12.02	12.02	99.9%	99.9%	100.0%
212201 Social Security Contributions	4.51	4.54	4.54	100.6%	100.5%	99.9%
213001 Medical Expenses(To Employees)	11.32	13.07	12.69	115.5%	112.1%	97.1%
213002 Incapacity, death benefits and funeral expenses	2.97	2.44	2.44	82.2%	82.1%	99.9%
213003 Retrenchment costs	0.32	0.32	0.32	99.2%	99.2%	100.0%
213004 Gratuity Payments	11.59	12.92	12.92	111.5%	111.5%	99.9%
221001 Advertising and Public Relations	16.27	15.70	15.58	96.5%	95.7%	99.2%
221002 Workshops and Seminars	44.12	49.95	49.81	113.2%	112.9%	99.7%
221003 Staff Training	37.98	39.74	39.52	104.6%	104.0%	99.4%
221004 Recruitment Expenses	4.66	4.71	4.70	101.1%	100.8%	99.7%
221005 Hire of Venue (chairs, projector etc)	1.47	1.15	1.14	78.1%	77.8%	99.6%
221006 Commissions and Related Charges	21.02	21.48	21.38	102.2%	101.7%	99.6%
221007 Books, Periodicals and Newspapers	21.43	20.83	20.79	97.2%	97.0%	99.8%
221008 Computer Supplies and IT Services	12.14	11.41	11.03	94.0%	90.9%	96.7%
221009 Welfare and Entertainment	31.20	53.45	53.30	171.3%	170.9%	99.7%
221010 Special Meals and Drinks	3.82	4.32	4.32	113.1%	113.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	43.90	41.60	41.09	94.8%	93.6%	98.8%
221012 Small Office Equipment	2.90	2.31	2.26	79.9%	78.2%	97.9%
221014 Bank Charges and other Bank related costs	0.36	0.28	0.28	77.6%	76.7%	98.8%
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	8.02	9.26	9.25	115.4%	115.2%	99.9%
221017 Subscriptions	5.17	3.92	3.88	75.8%	75.1%	99.0%
221018 Exchange losses/(gains)	0.10	0.09	0.09	94.7%	94.7%	100.0%
222001 Telecommunications	15.18	14.04	13.86	92.5%	91.3%	98.7%
222002 Postage and Courier	1.43	1.16	1.16	80.8%	80.6%	99.8%
222003 Information and Communications Technology	14.26	11.30	9.88	79.2%	69.3%	87.5%
223001 Property Expenses	3.71	3.52	3.43	94.8%	92.4%	97.4%
223002 Rates	1.72	1.70	1.70	98.9%	98.8%	100.0%
223003 Rent - Produced Assets to private entities	40.98	46.73	46.60	114.0%	113.7%	99.7%
223004 Guard and Security services	4.85	4.42	4.27	91.2%	87.9%	96.5%
223005 Electricity	37.56	36.13	35.93	96.2%	95.6%	99.5%
223006 Water	18.09	18.37	18.33	101.5%	101.3%	99.8%
223007 Other Utilities- (fuel, gas, f	1.72	1.94	1.94	112.5%	112.4%	100.0%
223901 Rent (Produced Assets) to other govt. Units	1.58	1.48	1.48	94.0%	94.0%	100.0%
224001 Medical and Agricultural supplies	245.81	223.99	223.41	91.1%	90.9%	99.7%
224002 General Supply of Goods and Services	130.63	156.85	156.03	120.1%	119.4%	99.5%
224003 Classified Expenditure	419.95	483.98	483.98	115.2%	115.2%	100.0%
225001 Consultancy Services- Short-term	44.87	48.34	45.10	107.8%	100.5%	93.3%
225002 Consultancy Services- Long-term	9.82	12.85	12.73	130.8%	129.7%	99.1%
225003 Taxes on (Professional) Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	4.36	3.51	3.46	80.5%	79.3%	98.5%
226002 Licenses	0.42	0.34	0.34	82.7%	82.7%	100.0%
227001 Travel Inland	100.99	119.15	117.80	118.0%	116.6%	98.9%
227002 Travel Abroad	43.39	50.23	49.93	115.8%	115.1%	99.4%
227003 Carriage, Haulage, Freight and Transport Hire	3.88	3.62	3.62	93.2%	93.2%	100.0%
227004 Fuel, Lubricants and Oils	57.13	100.41	100.22	175.8%	175.4%	99.8%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	3,058.19	3,371.86	3,351.66	110.3%	109.6%	99.4%
228001 Maintenance - Civil	7.51	6.72	6.67	89.5%	88.8%	99.2%
228002 Maintenance - Vehicles	41.95	63.28	62.92	150.9%	150.0%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	14.11	12.42	12.36	88.0%	87.6%	99.5%
228004 Maintenance Other	11.77	11.85	11.84	100.7%	100.7%	100.0%
229200 Sale of goods purchased for resale	3.62	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and and funeral expenses	0.18	0.15	0.15	86.0%	85.9%	99.8%
273103 Retrenchment costs	0.31	0.31	0.31	100.0%	100.0%	100.0%
281401 Rental non produced assets	0.10	0.03	0.03	27.4%	27.4%	100.0%
282101 Donations	6.31	39.89	39.89	632.5%	632.5%	100.0%
282102 Fines and Penalties	1.01	1.01	1.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	8.72	8.01	8.01	91.9%	91.9%	100.0%
282104 Compensation to 3rd Parties	13.58	30.39	30.35	223.8%	223.5%	99.9%
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	18.00	17.79	17.46	98.8%	97.0%	98.2%
321412 District and Urban Road Maintenance	4.50	4.01	1.67	89.2%	37.1%	41.6%
321414 Agricultural Extension non wage	0.10	0.07	0.02	70.4%	23.1%	32.8%
321420 District Functional Adult Literacy	0.02	0.02	0.01	96.8%	53.8%	55.5%
321422 Boards and Commissions	0.10	0.06	0.06	60.2%	60.2%	100.0%
321423 Regional Workshops	6.16	5.70	5.47	92.4%	88.8%	96.1%
321424 Urban Water O&M Grant(TCs)	0.00	0.00	0.01	N/A	N/A	N/A
321429 NAADS	1.22	1.15	1.15	94.4%	94.3%	99.8%
321434 Community Development	16.50	9.92	7.91	60.1%	47.9%	79.7%
321437 Women Youth and Disability Council Grants	0.06	0.06	0.06	98.5%	98.5%	100.0%
321440 Other Grants	52.79	12.28	12.28	23.3%	23.3%	100.0%
<i>Output Class: Outputs Funded</i>	954.33	1,159.67	1,146.36	121.5%	120.1%	98.9%
262101 Contributions to International Organisations (Curre	14.29	23.02	23.02	161.1%	161.0%	100.0%
262201 Contributions to International Organisations (Capit	0.03	12.33	12.33	41106.9%	41106.9%	100.0%
263104 Transfers to other gov't units(current)	42.09	43.10	42.95	102.4%	102.0%	99.7%
263106 Other Current grants(current)	125.24	141.79	131.51	113.2%	105.0%	92.8%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
263201 LG Conditional grants(capital)	91.19	84.39	84.39	92.5%	92.5%	100.0%
263204 Transfers to other gov't units(capital)	426.50	580.84	579.28	136.2%	135.8%	99.7%
263321 Conditional trans. to Autonomo	3.41	1.92	1.74	56.2%	51.1%	90.9%
263322 Conditional transfers to Contr	1.40	1.12	1.01	79.8%	72.3%	90.6%
263340 Other grants	8.68	2.06	1.26	23.7%	14.5%	61.1%
264101 Contributions to Autonomous Inst.	45.54	37.60	37.59	82.6%	82.5%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	18.38	17.29	17.22	94.0%	93.7%	99.6%
264103 Grants to Cultural Institution	3.01	3.01	3.01	100.0%	100.0%	100.0%
264201 Contributions to Autonomous In	7.12	3.73	3.73	52.4%	52.4%	100.0%
312206 Gross Tax	166.89	207.48	207.31	124.3%	124.2%	99.9%
<i>Output Class: Capital Purchases</i>	1,735.23	1,455.49	1,444.79	83.9%	83.3%	99.3%
231001 Non-Residential Buildings	124.99	102.35	99.81	81.9%	79.9%	97.5%
231002 Residential Buildings	37.81	36.33	36.31	96.1%	96.0%	99.9%
231003 Roads and Bridges	341.37	396.69	395.48	116.2%	115.9%	99.7%
231004 Transport Equipment	41.70	52.88	52.15	126.8%	125.1%	98.6%
231005 Machinery and Equipment	186.94	109.62	107.21	58.6%	57.4%	97.8%
231006 Furniture and Fixtures	10.87	6.67	5.71	61.4%	52.5%	85.5%
231007 Other Structures	876.93	604.48	602.04	68.9%	68.7%	99.6%
231008 Aircraft	1.36	0.45	0.45	33.3%	33.3%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.06	0.04	0.04	65.1%	65.1%	100.0%
281502 Feasibility Studies for capital works	0.63	0.59	0.35	92.8%	54.8%	59.1%
281503 Engineering and Design Studies and Plans for Capi	27.06	20.37	20.37	75.3%	75.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	23.32	21.79	21.78	93.4%	93.4%	99.9%
311101 Land	52.85	49.55	49.36	93.7%	93.4%	99.6%
312202 Machinery and Equipment	4.00	52.07	52.11	1301.6%	1302.8%	100.1%
312204 Taxes on Machinery, Furniture & Vehicles	3.18	0.00	0.00	0.0%	0.0%	N/A

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Capital Purchases</i>	<i>1,735.23</i>	<i>1,455.49</i>	<i>1,444.79</i>	<i>83.9%</i>	<i>83.3%</i>	<i>99.3%</i>
312301 Cultivated Assets	1.99	1.57	1.57	78.9%	78.9%	100.0%
312302 Intangible Fixed Assets	0.15	0.04	0.04	25.1%	25.0%	99.9%
<i>Output Class: Amortisation</i>	<i>235.06</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>#Num!</i>
321606 External Debt Repayment	235.06	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5,982.82	5,987.02	5,942.81	100.1%	99.3%	99.3%

Annex A2.3: Annual Central Government Economic Items With the Highest Expenditure for FY 2011/12

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	693.99	728.34	728.33	0.01	104.9%	104.9%	100.0%
231007 Other Structures	876.93	604.48	602.04	2.44	68.9%	68.7%	99.6%
263204 Transfers to other gov't units(capital)	426.50	580.84	579.28	1.56	136.2%	135.8%	99.7%
224003 Classified Expenditure	419.95	483.98	483.98	0.00	115.2%	115.2%	100.0%
231003 Roads and Bridges	341.37	396.69	395.48	1.21	116.2%	115.9%	99.7%
211103 Allowances	201.66	266.51	263.61	2.90	132.2%	130.7%	98.9%
224001 Medical and Agricultural supplies	245.81	223.99	223.41	0.58	91.1%	90.9%	99.7%
312206 Gross Tax	166.89	207.48	207.31	0.17	124.3%	124.2%	99.9%
224002 General Supply of Goods and Services	130.63	156.85	156.03	0.81	120.1%	119.4%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129.26	135.10	134.90	0.20	104.5%	104.4%	99.9%
263106 Other Current grants(current)	125.24	141.79	131.51	10.28	113.2%	105.0%	92.8%
227001 Travel Inland	100.99	119.15	117.80	1.35	118.0%	116.6%	98.9%
231005 Machinery and Equipment	186.94	109.62	107.21	2.41	58.6%	57.4%	97.8%
227004 Fuel, Lubricants and Oils	57.13	100.41	100.22	0.19	175.8%	175.4%	99.8%
231001 Non-Residential Buildings	124.99	102.35	99.81	2.54	81.9%	79.9%	97.5%
212101 Social Security Contributions (NSSF)	64.06	92.50	91.90	0.60	144.4%	143.5%	99.3%
212102 Pension for General Civil Service	92.37	88.09	88.09	0.00	95.4%	95.4%	100.0%
263201 LG Conditional grants(capital)	91.19	84.39	84.39	0.00	92.5%	92.5%	100.0%
212103 Pension for Teachers	63.96	63.96	63.96	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	41.95	63.28	62.92	0.36	150.9%	150.0%	99.4%
Grand Total:	4,581.80	4,749.78	4,722.18	27.59	103.7%	103.1%	99.4%

Annex A2.4: Annual Central Government Economic Items With Highest Unspent Balances for FY 2011/12

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
263106 Other Current grants(current)	125.24	141.79	131.51	10.28	113.2%	105.0%	92.8%
225001 Consultancy Services- Short-term	44.87	48.34	45.10	3.24	107.8%	100.5%	93.3%
211103 Allowances	201.66	266.51	263.61	2.90	132.2%	130.7%	98.9%
231001 Non-Residential Buildings	124.99	102.35	99.81	2.54	81.9%	79.9%	97.5%
231007 Other Structures	876.93	604.48	602.04	2.44	68.9%	68.7%	99.6%
231005 Machinery and Equipment	186.94	109.62	107.21	2.41	58.6%	57.4%	97.8%
321412 District and Urban Road Maintenance	4.50	4.01	1.67	2.35	89.2%	37.1%	41.6%
321434 Community Development	16.50	9.92	7.91	2.01	60.1%	47.9%	79.7%
263204 Transfers to other gov't units(capital)	426.50	580.84	579.28	1.56	136.2%	135.8%	99.7%
222003 Information and Communications Technology	14.26	11.30	9.88	1.41	79.2%	69.3%	87.5%
227001 Travel Inland	100.99	119.15	117.80	1.35	118.0%	116.6%	98.9%
231003 Roads and Bridges	341.37	396.69	395.48	1.21	116.2%	115.9%	99.7%
231006 Furniture and Fixtures	10.87	6.67	5.71	0.97	61.4%	52.5%	85.5%
224002 General Supply of Goods and Services	130.63	156.85	156.03	0.81	120.1%	119.4%	99.5%
263340 Other grants	8.68	2.06	1.26	0.80	23.7%	14.5%	61.1%
231004 Transport Equipment	41.70	52.88	52.15	0.73	126.8%	125.1%	98.6%
212101 Social Security Contributions (NSSF)	64.06	92.50	91.90	0.60	144.4%	143.5%	99.3%
224001 Medical and Agricultural supplies	245.81	223.99	223.41	0.58	91.1%	90.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	43.90	41.60	41.09	0.51	94.8%	93.6%	98.8%
213001 Medical Expenses(To Employees)	11.32	13.07	12.69	0.38	115.5%	112.1%	97.1%
Grand Total:	3,021.72	2,984.62	2,945.54	39.08	98.8%	97.5%	98.7%

Annex 2.5: Annual Central Government Vote Functions With the Highest Unspent Balances for FY 2011/12 (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: 122 Kampala Capital City Authority							
VF: 0406 Urban Road Network Development	30.50	27.38	20.12	7.26	89.8%	66.0%	73.5%
Vote: 131 Auditor General							
VF: 1453 External Audit	35.71	31.39	26.31	5.08	87.9%	73.7%	83.8%
Vote: 155 Uganda Cotton Development Organisation							
VF: 0152 Cotton Development	5.70	5.67	1.90	3.77	99.4%	33.3%	33.5%
Vote: 102 Electoral Commission							
VF: 1651 Management of Elections	47.14	47.30	44.75	2.55	100.3%	94.9%	94.6%
Vote: 122 Kampala Capital City Authority							
VF: 1005 Gender, Community and Economic Development	22.18	11.19	9.06	2.13	50.5%	40.9%	81.0%
Vote: 122 Kampala Capital City Authority							
VF: 0708 Education and Social Services	22.84	19.50	17.50	2.00	85.4%	76.6%	89.7%
Vote: 017 Ministry of Energy and Mineral Development							
VF: 0301 Energy Planning, Management & Infrastructure Dev't	244.51	413.35	411.36	1.99	169.1%	168.2%	99.5%
Vote: 122 Kampala Capital City Authority							
VF: 0807 Community Health Management	10.20	4.62	2.95	1.67	45.3%	28.9%	63.9%
Vote: 141 URA							
VF: 1454 Revenue Collection & Administration	115.50	125.42	124.01	1.40	108.6%	107.4%	98.9%
Vote: 013 Ministry of Education and Sports							
VF: 0704 Higher Education	12.11	12.08	11.28	0.80	99.8%	93.2%	93.4%
Vote: 104 Parliamentary Commission							
VF: 1551 Parliament	162.75	255.15	254.74	0.41	156.8%	156.5%	99.8%
Vote: 016 Ministry of Works and Transport							
VF: 0405 Mechanical Engineering Services	3.97	3.18	2.87	0.31	80.0%	72.3%	90.3%
Vote: 014 Ministry of Health							
VF: 0805 Pharmaceutical and other Supplies	4.24	2.56	2.28	0.27	60.3%	53.8%	89.3%
Vote: 004 Ministry of Defence							
VF: 1101 National Defence (UPDF)	786.06	905.64	905.38	0.26	115.2%	115.2%	100.0%
Vote: 017 Ministry of Energy and Mineral Development							
VF: 0303 Petroleum Exploration, Development & Production	28.37	27.23	26.99	0.24	96.0%	95.1%	99.1%
Vote: 014 Ministry of Health							
VF: 0801 Sector Monitoring and Quality Assurance	0.84	0.71	0.53	0.19	84.9%	62.6%	73.8%
Vote: 013 Ministry of Education and Sports							
VF: 0703 Special Needs Education, Guidance and Counselling	2.11	2.07	1.89	0.19	98.1%	89.3%	91.1%
Vote: 001 Office of the President							
VF: 1603 Government Mobilisation, Media and Awards	14.28	17.25	17.11	0.15	120.8%	119.8%	99.1%
Vote: 152 NAADS Secretariat							
VF: 0154 Agriculture Advisory Services	52.96	46.10	45.96	0.14	87.1%	86.8%	99.7%
Vote: 016 Ministry of Works and Transport							
VF: 0404 District, Urban and Community Access Roads	21.70	14.96	14.82	0.14	69.0%	68.3%	99.1%

Annex A2.6:PRDP Annual Central Government Releases, Expenditure and Output Summaries FY 2011/12

Vote	Institution	Project Code	Specific Output if not stand alone project	Name	FY2011/12 Budget (Ush Bn)	FY 2011/12 Releases(Ush Bn)	FY 2011/12 Expenditures(Ush Bn)	Planned Outputs for FY 2011/12 and Location	Actual outputs by end March 2012*
003	Office of the Prime Minister	1112		Monitoring and Evaluation of PRDP	1.47	0.55	0.59	1. Coordination meetings held at regional and National level 2. PRDP Monitoring visits conducted in Northern Uganda 3. NUYDC supervised	4,013 Viable Community sub projects identified and submitted to OPM; 32,774 community project management committee members trained from 2,291 sub projects; 2,679 sub projects approved by the DEC funded; Coordination meetings held at regional and National level; PRDP Monitoring visits conducted in Northern Uganda; NUYDC supervised.
003	Office of the Prime Minister	0932		Post War Recovery and Resettlement	13.81	8.44	8.47	Local Government security Personnel facilitated (RDC, DISOs, GISOs) Hydraform machines for West Nile purchased; Tractors for Northern Uganda purchased; Ox plough and oxen for 10 districts in Northern Uganda purchased and distributed. War claimants in Northern Uganda identified and paid	Construction of staff houses for health workers and teachers using hydraform technology for new districts of Kween, Alebtong, Kole and Zombo; Renovation of OPM Gulu regional office ongoing; Transferred funds to MoWT for the construction of ferry on L. Albert. Procurement of 3 double cabin all weather Pick up vehicles for Northern Uganda, 10 tractors and 250 ox ploughs and 500 oxen procured and distributed to support the food security campaign in Northern Uganda; Procurement of resettlement Kits (Iron sheets); Procured 1200 Ox ploughs; Support given to farmers under the tractor hire scheme; Gulu regional Office Equipped; Tractors, oxen and ox-ploughs and improved seeds for Northern Uganda procured; Procured 5 hydraform machines for West Nile; Presidential pledges, (chiefs' houses) fitted with additional facilities; procured Hydraform machines for West Nile; Tractors for Northern Uganda; Low cost houses to vulnerable groups (former IDPs) in Northern Uganda constructed; Tractor hire scheme in Northern Uganda Upscaled; Improved seeds for Northern Uganda Procured; War claimants in Northern Uganda identified and paid.
003	Office of the Prime Minister	1251		Support to Teso Development	-	-	-	N/A	N/A
003	Office of the Prime Minister	1252		Support to Bunyoro Development	-	-	-	N/A	N/A
009	Internal Affairs	1126		Amnesty Commission - PRDP	0.74	1.05	1.05	Mobilize the beneficiaries reporters and victims for training in various life skills; Coordinate & monitor the mobilization and implementation of the training programmes in 4 DRTs. Training needs for 1,809 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale. Train 1,809 reporters and victims in various life skills. Provide tools and inputs to the trained beneficiaries.	Coordinated and monitored the skills training activities for 1,404 reporters and victims in the all DRTs of Gulu, Kitgum, Arua, and Mbale in 9 sub counties; Mobilized 1,404 beneficiaries (reporters and victims) for training in Agricultural management skills, metal fabrication and Motor vehicle repair and service from 9 sub counties in 4 DRTs under PRDP; Trained 1404 reporters and victims in Agricultural management skill, metal fabrication and motor vehicle repair and service; Provided tool kits (hand hoes, metal fabrication kits and motor vehicle repair kits) and inputs (seeds and seedlings) to the 1404 trained beneficiaries including 120,000/= to each beneficiary; Mapped Amnesty Commission social economic activities in Mbale DRT in the following locations: Mbale, Bungokho, Sorot TC, and Amuria and held awareness meetings with stakeholders of the existing opportunities and programmes
102	Inspectorate of Government	0353	145104	Support to IGG	0.45	0.24	0.24	N/A	N/A
144	Uganda Police	1107		Police Enhancement - PRDP	4.40	5.07	5.05	125 Sub county police posts operational. Adapt a new method of construction using hydraform technology.	Construction at Maracha Police Station, and Awach police post in Gulu at wallplate stage; Started the improvement of the sewage system at Mbale Police Station; Constructed pit latrines at Yumbe, Moyo, Lokung, Bungatira, Paicho, Oyam, Aleptong, Kalaki and Usuk; Carried out monitoring and evaluation of construction projects; Kiryandongo block was handed over while Nebbi and Kitgum blocks are at finishing stages. Constuction of Ngero in Kumi, Kaabong; Kotido, Abim, Amuria, Pader police stations and Ollim PTS administration block are ongoing and Materials for installation of Unioports at sub county
					-			Efficient and reliable transport (12 Motor vehicles and 51 Motorcycles procured).	NIL
					-			Reliable communication network (1 Mast, 1 House, 15 VHF Based Stations, 41 Walkie Talkies, 5 VHF Mobiles procured).	Started the procurement process for concrete mixers, poker vibrator, & water pump; Bids opened and currently being evaluated for a 4-ton tipper truck, a backhoe loader and a selfloading truck with a crane
145	Uganda Prisons	1109		Prisons Enhancement - Northern Uganda	1.53	1.22	1.22	Reconstruction of Patiko prison farm completed; Kotido prison expanded (1 ward, complete fence and sanitation system); 4 blocks of staff houses each housing 2 staff constructed at Kotido; 40,000 litre capacity underground water tank (for rain water harvest) constructed at Kotido prison; Reconstruction of a Rehabilitation centre at Namalu completed; A regional health clinic constructed at Arua; A referral health clinic equipped with basic clinic equipment; Construction works supervised; development projects monitored and evaluated.	Construction works for Patiko prison ongoing, contract for reconstruction of rehabilitation centre at Namalu signed and Equipment for the Regional referral health clinic at Mbale prison procured.
Total Central					22.40	16.57	16.62		

Y2012/13 Ministerial Policy Statements (Annex 2 Detailed work plans)
from Office of the Prime Minister at the start of FY2012/13.
dated at the end of July 2012 for the annual budget performance report.

PRDP Budget Support Funding Sources			
Donor Agreement	FY2009/10	FY2010/11	
	(Ush Bn)	(Ush Bn)	
Ireland JFA	0	10.12	
Sweden JFA	4.33	4.01	
Norway JFA	10.03	9.49	
Total	14.36	23.62	
		E/R \$1 = 2143.23 Ush	

Annex A2.7: Annual Central Government Development Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget - Appropriation (A)	Annual Releases (B)	Annual Expenditures (C)	Rel. Per. (B)/(A)	Expend. Per. (C)/(A)	Exp/Rel. (C)/(B)
001	0007A	Strengthening of the President's Office	5,250,004,801	2,671,713,299	2,671,713,299	51%	51%	100%
001	0982	Strengthening of Internal Security	852,030,632	767,030,631	767,030,630	90%	90%	100%
001	0001	Construction of GoU offices	5,347,501,710	5,350,465,020	5,350,465,020	100%	100%	100%
001	0007	Strengthening of the President's Office	4,930,032,600	2,142,337,900	2,142,337,902	43%	43%	100%
002	0008	Support to State House	7,879,983,135	11,118,090,399	11,117,935,959	141%	141%	100%
002	0889	Poverty Alleviation Project	1,000,095,642	2,584,988,379	2,584,988,379	258%	258%	100%
003	0018	Strengthening Coordination	425,300,000	262,252,000	260,727,938	62%	61%	99%
003	0931	National Integrated M&E Strategy	311,302,606	148,039,902	148,006,681	48%	48%	100%
003	1006	Support to Information and National Guidance	2,505,651,511	1,524,641,000	1,524,421,129	61%	61%	100%
003	1077	Support to Public Sector Management	612,348,166	301,325,000	300,631,064	49%	49%	100%
003	1084	Coordination of the Avian Flue Project	154,344,588	73,398,773	73,253,300	48%	47%	100%
003	1204	Evidence Based Decision making- Phase 2	649,098,000	308,679,000	308,405,278	48%	48%	100%
003	0009	Capacity Building for Disaster Mgt and Refugees	736,673,290	635,625,935	629,003,312	86%	85%	99%
003	0017	Resettlement and Re-stocking	1,464,161,495	729,984,115	690,251,644	50%	47%	95%
003	0922	Humanitarian Assistance	4,448,818,406	2,651,968,487	2,622,086,195	60%	59%	99%
003	0022	Support to LRDP	13,547,273,799	10,997,074,999	10,943,565,273	81%	81%	100%
003	0932	Post-war Recovery, Resettlement and Presidential P	13,811,329,827	8,440,502,448	8,467,784,193	61%	61%	100%
003	0993	dummy	-	-	660,000	0%	0%	0%
003	1076	Development of Karamoja	2,691,197,596	2,119,110,130	2,112,751,031	79%	79%	100%
003	1078	Support to KIDDP	15,965,945,716	15,718,634,123	15,948,274,677	98%	100%	101%
003	1112	Monitoring and Evaluation PRDP	1,092,253,058	546,485,616	592,541,166	50%	54%	108%
003	1113	NUSAF2	2,400,000,000	2,400,000,000	2,400,000,000	100%	100%	100%
003	1153	Karamoja Livelihoods Program (KALIP)	1,500,000,000	1,500,000,000	1,500,000,000	100%	100%	100%
003	1154	Agriculture Livelihoods Recovery Program (ALREP)	1,720,000,000	1,720,000,000	1,720,000,000	100%	100%	100%
003	0019	Strengthening and Re-tooling the OPM	1,217,887,133	940,476,999	930,695,295	77%	76%	99%
004	0023	Defence Equipment Project	315,294,880,371	307,799,155,038	307,799,155,038	98%	98%	100%
005	1079d	Public Service Reform Comp.2 Records Management	550,000,000	550,000,000	550,000,000	100%	100%	100%
005	0024	Public Service Reform Comp 5 - Support Services	909,735,000	507,198,187	482,115,423	56%	53%	95%
006	0027	Strengthening Foreign Affairs	928,590,800	507,628,332	507,628,332	55%	55%	100%
007	0890	Support to Justice Law and Order Sector	26,243,675,974	25,050,396,980	25,049,889,952	95%	95%	100%
008	0065	USAID Trust Funds	1,505,546,005	423,676,500	423,676,500	28%	28%	100%
008	0945	Capitalisation of Institutions	43,581,331,704	20,988,239,104	20,985,812,804	48%	48%	100%
008	1080	Support to Macroeconomic Management	919,382,983	699,270,000	698,650,370	76%	76%	100%
008	1208	Support to National Authorising Officer	200,000,000	155,000,000	147,213,915	78%	74%	95%
008	1211	Belgo-Ugandan study and consultancy Fund	200,000,000	155,000,000	146,175,525	78%	73%	94%
008	0039	GoU-UNICEF Cross Sector Cordination	100,003,056	82,126,000	77,750,070	82%	78%	95%
008	0059	Support to Poverty Action Fund	369,411,288	306,298,000	304,718,531	83%	82%	99%
008	1017	Rural Roads Programme Coordination	403,300,324	326,475,042	326,290,050	81%	81%	100%
008	1063	Budget Monitoring and Evaluation	2,379,534,265	2,066,519,005	2,059,479,170	87%	87%	100%
008	1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4,000,000,000	8,235,878,950	8,235,878,950	206%	206%	100%
008	0061	Support to Uganda National Council for Science	835,025,973	397,097,000	397,097,000	48%	48%	100%
008	0745	Support to Population Secretariat	952,629,109	745,526,699	745,526,698	78%	78%	100%
008	0978	Presidential Initiatives on Banana Industry	10,200,311,688	5,686,118,244	5,686,118,244	56%	56%	100%
008	0986	Millenium Science Initiatives	688,521,039	327,427,000	327,427,000	48%	48%	100%
008	0988	Support to other Scientists	2,733,416,524	2,650,493,606	2,650,493,606	97%	97%	100%
008	0998	Sub County Development	-	1,470,010,000	1,465,850,840	0%	0%	100%
008	1060	GEF Country Support Programme	80,002,445	53,175,000	53,175,000	66%	66%	100%
008	1209	Appropriate renewable technologies for rural Uganda	15,000,000	7,133,000	7,133,000	48%	48%	100%

Annex A2.7: Annual Central Government Development Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget - Appropriation (A)	Annual Releases (B)	Annual Expenditures (C)	Rel. Per. (B)/(A)	Expend. Per. (C)/(A)	Exp/Rel. (C)/(B)
008	0048	Private Sector Competitiveness	612,438,717	326,925,999	325,498,999	53%	53%	100%
008	0064	Support to Uganda Investment Authority	700,000,000	332,885,001	332,885,001	48%	48%	100%
008	0933	Competitiveness & Investment Climate Secretariat	852,626,053	634,237,680	634,237,668	74%	74%	100%
008	0994	Development of Industrial Parks	9,363,224,996	4,681,612,000	4,681,612,000	50%	50%	100%
008	1003	African Development Foundation	2,340,071,505	1,112,822,750	1,112,822,750	48%	48%	100%
008	1059	Value Addition Tea Industry	1,901,058,090	904,049,500	904,049,500	48%	48%	100%
008	1111	Soroti Fruit Factory	5,000,000,000	2,333,238,000	2,333,238,000	47%	47%	100%
008	1128	Value Addition-Luwero Fruit Drying Factory	500,015,279	253,489,000	252,649,568	51%	51%	100%
008	1207	Support to Investment and Private Sector Development	640,000,000	395,750,000	395,691,880	62%	62%	100%
008	0015	Microfinance Support Center Ltd	4,997,152,697	4,184,880,000	4,184,880,000	84%	84%	100%
008	0031	Rural Financial Services	2,022,067,899	1,793,944,141	1,793,943,741	89%	89%	100%
008	0997	Support to Microfinance	12,332,586,270	5,873,768,501	5,867,388,893	48%	48%	100%
008	0040	Dummy Kiboga	333,000,000	-	-	0%	0%	0%
008	0046	Support to NEC	600,024,440	285,342,000	285,342,000	48%	48%	100%
008	0054	Support to MFPED	45,595,235,240	43,406,837,206	43,363,551,181	95%	95%	100%
008	0939	Strengthening coordination of accountability sector	500,000,000	375,000,000	335,359,181	75%	67%	89%
008	1197d	FINMAP Comp. 6 - Management Support	687,000,000	452,507,640	425,004,631	66%	62%	94%
009	1126	Support to Internal Affairs (Amnesty Commission)	743,987,790	1,049,796,788	1,049,796,788	141%	141%	100%
009	0066c	Support to Internal Affairs (Government Chemist)	968,293,570	530,555,385	530,555,385	55%	55%	100%
009	0066	Support to Ministry of Internal Affairs	455,347,640	558,249,400	558,249,012	123%	123%	100%
010	0077	Agricultural Marketing Promotion and Regional Inte	199,998,768	199,998,769	199,866,769	100%	100%	100%
010	0088	NW Small holder Agricultural Development	200,000,000	145,282,000	145,282,000	73%	73%	100%
010	0104	Support for Tea Cocoa Seedlings	1,515,000,000	1,503,461,087	1,483,597,087	99%	98%	99%
010	0106	Vegetable Oil Development Project	1,000,000,000	1,000,000,000	1,000,000,000	100%	100%	100%
010	0968	Farm Income Enhancement Project	2,450,000,000	2,280,122,486	2,267,939,069	93%	93%	99%
010	0970	Crop disease and Pest Control	1,559,999,878	1,303,738,199	1,303,547,000	84%	84%	100%
010	1007	Improvement of Food Security in Cross Border dists	79,999,915	79,999,915	79,999,915	100%	100%	100%
010	1009	Sustainable Land Management Project	830,000,000	722,749,000	722,749,000	87%	87%	100%
010	1011	Dissemination NERICA and Improved Rice	200,000,010	197,990,600	197,990,600	99%	99%	100%
010	1012	Integrated Production and Pest Management	200,000,000	156,246,874	156,246,874	78%	78%	100%
010	1082	Sustainable Irrigated Rice Production in E. Uganda	299,999,123	252,951,500	252,951,500	84%	84%	100%
010	1119	Agriculture/Improved Rice Production	173,920,000	128,596,000	128,596,000	74%	74%	100%
010	1170	Kabale Tea Factory	800,000,000	755,346,000	754,906,000	94%	94%	100%
010	1195	Vegetable Oil Development Project-Phase 2	2,396,123,000	1,262,712,889	1,262,712,889	53%	53%	100%
010	0083	Farming in Tsetse Areas of E. Africa	300,000,000	290,033,258	290,033,258	97%	97%	100%
010	0090	Livestock Disease Control	2,952,653,250	3,730,299,964	3,730,299,964	126%	126%	100%
010	0091	National Livestock Production Improvement	590,000,000	1,750,783,913	1,750,783,913	297%	297%	100%
010	0097	Support to Fisheries Development	800,000,000	800,000,000	799,808,800	100%	100%	100%
010	0969	Creation of Tsetse and Tryp Free areas	2,010,000,000	2,002,675,523	2,002,675,523	100%	100%	100%
010	1083	Uganda Meat Exports Development Project	1,453,519,866	1,320,389,485	1,286,250,185	91%	88%	97%
010	1084	Avian and Human Influenza Preparedness and Respons	270,000,466	102,539,000	102,539,000	38%	38%	100%
010	1086	Support to Quality Assurance Fish Marketing	957,999,433	508,708,234	508,708,234	53%	53%	100%
010	1117	Export Goat Breeding and Production	1,220,000,000	1,001,943,622	1,001,943,622	82%	82%	100%
010	1165	Increasing Mukene for Human Consumption	761,999,575	761,999,575	757,299,575	100%	99%	99%
010	1166	Support to Fisheries Mechanisation & Weed Control	400,000,000	311,627,994	311,627,994	78%	78%	100%
010	0076	Support for Institutional Development	5,876,000,000	3,855,133,999	3,855,133,999	66%	66%	100%
010	0081	Development of early warning systems	220,248,007	213,499,280	213,499,280	97%	97%	100%
010	0092	Rural Electrification	219,172,494	218,552,916	218,552,916	100%	100%	100%

Annex A2.7: Annual Central Government Development Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget - Appropriation (A)	Annual Releases (B)	Annual Expenditures (C)	Rel. Per. (B)/(A)	Expend. Per. (C)/(A)	Exp/Rel. (C)/(B)
010	0094	Supervision, Monitoring and Evaluation	699,999,186	692,290,533	692,290,533	99%	99%	100%
010	1008	Plan for National Agriculture Statistics	605,000,627	577,923,060	556,274,060	96%	92%	96%
010	1010	Agriculture Production, Marketing & Regulation	299,999,887	263,913,527	262,620,258	88%	88%	100%
010	1085	MAAIF Coordination/U Growth	792,000,000	773,878,080	773,878,080	98%	98%	100%
010	1088	Markets and Agricultural Trade Improvement	134,999,858	126,257,094	103,757,094	94%	77%	82%
010	1194	Labour Saving tech and mech for agricultral production enhancment	2,165,927,000	1,030,008,000	1,030,008,000	48%	48%	100%
011	1025	Energy for Rural Transformation Project - MoLG	50,000,000	23,778,000	23,777,200	48%	48%	100%
011	1066	District Livelihood Support Programme	399,999,233	242,664,808	242,664,308	61%	61%	100%
011	1068	CAIIP	2,750,000,000	2,668,888,000	2,668,886,676	97%	97%	100%
011	1069	Participatory Development Project	400,000,000	300,000,000	299,999,836	75%	75%	100%
011	1073	LG Management and Service Delivery Programme	500,000,000	417,500,000	417,323,236	84%	83%	100%
011	1087	CAIIP II	200,000,000	95,110,000	95,100,129	48%	48%	100%
011	1088	Markets and Agriculture Trade Improvement Project	800,000,000	422,238,999	404,953,314	53%	51%	96%
011	1089a	LGSIP Support to District Development	400,000,000	400,000,000	399,996,340	100%	100%	100%
011	1089b	LGSIP Support to Local Councils Development	473,000,000	351,807,000	351,807,000	74%	74%	100%
011	1070	Kampala Institutional and Infrastructure Developme	50,000,000	50,000,000	50,000,000	100%	100%	100%
011	1071	Improvement of Markets in Kampala	2,000,000,000	951,101,001	951,100,537	48%	48%	100%
011	1072	Nakawa-Naguru Housing Eastates Development	250,000,000	158,888,000	158,887,314	64%	64%	100%
011	1089c	LGSIP Support to Local Government Inspection	500,000,000	500,000,000	500,000,000	100%	100%	100%
011	1089d	LGSIP Support to Policy, Planning and Support	4,970,000,000	52,677,999,811	52,677,998,620	1060%	1060%	100%
012	0121	Digital Mapping	172,780,587	74,578,200	72,629,546	43%	42%	97%
012	0139	Land Tenure Reform Project	3,813,793,870	2,757,051,161	2,672,879,826	72%	70%	97%
012	1146	Transforming Settlements of Urban Poor	395,785,166	170,507,713	170,304,211	43%	43%	100%
012	1250	dummy	1,092,393,166	-	-	0%	0%	0%
012	0316	Support to Earthquake Disaster Victims	154,588,638	75,637,000	75,596,526	49%	49%	100%
012	1147	Kasooli Housing Project	495,145,256	350,520,750	350,675,911	71%	71%	100%
012	0162	Support to PQAD	147,000,000	111,002,000	51,153,479	76%	35%	46%
012	1029	Construction of MLHUD	468,735,478	370,105,659	253,196,101	79%	54%	68%
013	0176	Child Friendly Basic Education (0176)	98,441,107	47,840,000	49,390,520	49%	50%	103%
013	0210	WFP Karamoja (0210)	666,773,260	601,290,000	601,290,000	90%	90%	100%
013	0943	Emergency Construction of Primary Schools (0943)	1,906,353,435	1,747,761,000	1,747,761,000	92%	92%	100%
013	0897	Development of Secondary Education (0897)	9,923,359,030	9,455,229,000	9,455,229,000	95%	95%	100%
013	0949	ADB III Post Primary Education (0949)	1,064,455,894	1,005,040,000	1,005,040,000	94%	94%	100%
013	1091	Support to USE (IDA)	2,222,495,216	3,091,422,629	3,083,842,087	139%	139%	100%
013	1092	ADB IV Support to USE (1092)	5,569,411,424	5,091,634,289	5,069,495,491	91%	91%	100%
013	0191	Rehabilitation Nat. Health Training College	2,260,182,498	1,965,475,000	1,966,355,000	87%	87%	100%
013	0942	Development of BTNET	15,283,515,455	13,469,608,471	13,469,608,471	88%	88%	100%
013	0971	Development of TVET P7 Graduate	3,528,102,902	3,031,135,000	3,030,204,813	86%	86%	100%
013	1093	Nakawa Vocational Training Institute (1093)	900,000,000	675,000,000	675,000,000	75%	75%	100%
013	0944	Development of PTCs (0944)	7,443,663,687	6,012,119,800	5,971,335,241	81%	80%	99%
013	0984	Relocation of Shimoni PTC (0984)	993,263,093	472,347,000	472,347,001	48%	48%	100%
013	1136	Support to Physical Education and Sports	1,200,000,000	570,661,000	570,661,000	48%	48%	100%
014	0216	District Infrastructure Support Programme	4,081,554,503	3,732,623,153	3,732,623,153	91%	91%	100%
014	0224	Imaging and Theatre Equipment	426,016,727	1,013,070,999	1,012,309,060	238%	238%	100%
014	1027	Insitutional Support to MoH	6,368,047,946	5,521,528,009	5,521,528,007	87%	87%	100%
014	1094	Energy for rural transformation programme	366,752,050	249,205,110	249,205,110	68%	68%	100%
014	1123	Health Systems Strengthening	621,437,187	1,159,881,000	1,159,881,000	187%	187%	100%
014	1185	Italian Support to HSSP and PRDP	224,133,939	211,622,887	211,622,887	94%	94%	100%

Annex A2.7: Annual Central Government Development Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget - Appropriation (A)	Annual Releases (B)	Annual Expenditures (C)	Rel. Per. (B)/(A)	Expend. Per. (C)/(A)	Exp/Rel. (C)/(B)
014	1148	TB laboratory strengthening project	109,943,183	60,533,999	57,858,999	55%	53%	96%
014	0220	Global Fund for AIDS, TB and Malaria	4,718,934,109	3,032,173,669	2,757,941,778	64%	58%	91%
014	0891	Donor Support to the Health Sector	1,140,944,882	3,333,333,332	3,333,333,332	292%	292%	100%
014	0980	Development of Social Health Initiative	1,808,667,474	1,416,838,400	1,414,489,106	78%	78%	100%
015	1164	One Village one Product Programme	890,092,236	473,546,331	471,752,492	53%	53%	100%
015	1203	Support to Ware House Receipt System	2,100,000,000	1,344,261,023	1,344,259,641	64%	64%	100%
015	0255	Support to AGOA Development	520,010,778	332,214,928	332,211,847	64%	64%	100%
015	1161	EPA	183,000,000	122,000,000	122,000,000	67%	67%	100%
015	1162	Quality Infrastructure and Standards Programme	683,000,000	422,000,000	421,997,290	62%	62%	100%
015	1202	Enhancement of Market Access and Promotion of Value-Added Exports	801,189,222	531,006,000	531,006,000	66%	66%	100%
015	0248	Government Purchases and Taxes	2,302,554,000	1,902,998,334	1,902,996,605	83%	83%	100%
016	0902	Axle Load Control	1,000,200,053	820,198,271	820,198,270	82%	82%	100%
016	1048	Motor Vehicle Inspection Services	2,500,000,132	1,740,877,005	1,740,877,004	70%	70%	100%
016	1095	National Air Transport Facilitation Project	520,000,027	255,031,000	255,031,000	49%	49%	100%
016	1096	Support to Computerised Driving Permits	1,420,000,075	881,282,000	881,281,962	62%	62%	100%
016	0271	Development of inland water transport	1,800,000,095	1,800,000,096	1,800,000,094	100%	100%	100%
016	0297	National Transport Master Plan	890,000,045	452,967,999	463,767,997	51%	52%	102%
016	0951	East African Trade and Transportation Facilitation	2,160,000,000	1,064,689,000	1,064,688,940	49%	49%	100%
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,300,000,121	1,093,766,000	1,093,766,000	48%	48%	100%
016	1049	Kampala-Kasese Railway Line Project	1,900,000,100	1,900,000,102	1,850,400,048	100%	97%	97%
016	1051	New Ferry to replace Kabalega - Opening Southern R	930,000,049	790,212,032	790,212,032	85%	85%	100%
016	1052	Rehabilitation and re-equipping of EACAA - Soroti	4,700,000,247	2,555,088,000	2,555,088,000	54%	54%	100%
016	1097	New Standard Gauge Railway Line	1,800,000,095	1,800,000,091	1,800,000,058	100%	100%	100%
016	1126	Institutional Support to URC	500,000,026	500,000,026	499,999,994	100%	100%	100%
016	1159	Kasese airport devt project-KADP	2,600,000,137	1,236,432,000	1,236,432,000	48%	48%	100%
016	0270	Development & Strengthening Quality Management	1,980,000,100	1,050,084,999	1,050,022,998	53%	53%	100%
016	0304	Upcountry stations rehabilitation	400,000,021	358,720,000	358,719,998	90%	90%	100%
016	0936	Redevelopment of State House at Entebbe	3,840,000,202	1,826,114,000	1,826,114,000	48%	48%	100%
016	0965	Redevelopment of Kyabazinga's Palace at Igenge	1,200,000,063	687,693,000	687,692,904	57%	57%	100%
016	0966	Late Gen.Tito Okello's residence	150,000,008	119,012,005	119,011,923	79%	79%	100%
016	0967	General Constrn & Rehab Works	1,399,957,011	665,750,000	661,029,999	48%	47%	99%
016	1045	Interconnectivity Project	8,210,000,443	5,641,271,810	5,641,271,809	69%	69%	100%
016	1061	Construction of Government Office Blocks	2,350,000,018	2,298,493,999	2,298,493,999	98%	98%	100%
016	1098	Roads in Oil Prospecting Areas	860,000,035	408,974,000	408,973,999	48%	48%	100%
016	1173	Construction of MoWT Headquarters Building	2,800,000,025	1,624,586,000	1,624,585,981	58%	58%	100%
016	0269	Construction of Selected Bridges	6,020,000,326	3,104,061,000	3,104,061,000	52%	52%	100%
016	0306	Urban Roads Re-sealing	2,340,000,132	3,707,070,000	3,567,105,000	158%	152%	96%
016	0307	Rehab. Of Districts Roads	2,200,000,151	1,046,211,000	1,046,210,999	48%	48%	100%
016	0995	Community Agriculture Infrastructre improvement	2,500,000,132	1,740,000,000	1,740,000,000	70%	70%	100%
016	0996	Support to Tourism infrastructure development	1,100,000,058	523,106,000	523,106,000	48%	48%	100%
016	1062	Special Karamoja Security and Disarmament	2,634,999,990	2,154,033,191	2,154,033,190	82%	82%	100%
016	1171	U - Growth Support to MELTC	3,480,000,183	2,097,975,000	2,097,975,000	60%	60%	100%
016	1172	U - Growth Support to DUCAR	1,920,000,101	1,090,500,000	1,090,500,000	57%	57%	100%
016	0308	Road Equipment for District Units	200,000,011	345,110,000	345,110,000	173%	173%	100%
016	0515	Rehabilitation of Bugembe Workshop	854,000,045	406,120,000	406,120,000	48%	48%	100%
016	1050	Establishment of the National Transport Data Bank	3,804,500,224	2,868,563,918	2,868,563,917	75%	75%	100%
016	1101	Building Infra. for Growth-MoWT Change Programme	580,000,030	295,729,000	295,728,914	51%	51%	100%
016	1105	Strengthening Sector Coord, Planning & ICT	2,300,000,121	1,175,516,000	1,175,516,000	51%	51%	100%

Annex A2.7: Annual Central Government Development Budget Performance by Vote and Project FY 2011/12

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016	1160	Transport Sector Development Project (TSDP)	443,000,023	210,669,000	210,669,000	48%	48%	100%
017	0325	Energy for Rural Transformation II	2,198,599,998	2,198,589,795	2,197,518,122	100%	100%	100%
017	0331	Rural Electrification	19,061,000,000	19,053,898,466	18,665,556,760	100%	98%	98%
017	0940	Support to Thermal Generation	430,000,000,000	391,767,526,565	391,767,526,565	91%	91%	100%
017	0999	Power Sector Development Operation	353,999,999	352,969,035	332,307,762	100%	94%	94%
017	1023	Promotion of Renewable Energy & Energy Efficiency	460,000,000	456,115,400	451,277,484	99%	98%	99%
017	1024	Bujagali Interconnection Project	4,000,000,000	4,000,000,000	4,000,000,000	100%	100%	100%
017	1026	Mputa Interconnection Project	14,000,000,000	14,000,000,000	12,438,360,000	100%	89%	89%
017	1198	Modern Energy from Biomass for Rural Development	200,000,000	186,500,000	186,449,847	93%	93%	100%
017	1212	Electricity Sector Development Project	300,000,000	300,000,000	299,997,140	100%	100%	100%
017	1183	Karuma Hydroelectricity Power Project	828,600,000,000	552,162,700,000	552,162,700,000	67%	67%	100%
017	1142	Management of the Oil and Gas Sector in Uganda	10,650,000,000	10,646,016,202	10,528,837,833	100%	99%	99%
017	1184	Construction of Oil Refinery	14,700,000,000	14,699,999,414	14,643,258,349	100%	100%	100%
017	0328	Sustainable Management of Mineral Resources	-	-	400,000	0%	0%	0%
017	1199	Uganda Geothermal Resources Development	300,000,000	300,000,000	293,103,015	100%	98%	98%
017	1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	339,000,000	339,000,000	338,481,949	100%	100%	100%
018	0333	Functional Adult Literacy	1,528,970,004	690,198,435	689,518,384	45%	45%	100%
018	0343	Rehabilitation of Public libraries	132,455,669	52,211,999	52,211,999	39%	39%	100%
018	1001	GoU-UNICEF Community Dialogue Project	171,023,025	121,863,888	121,804,117	71%	71%	100%
018	1000	GOU-UNFPA Gender Project	258,000,000	227,581,999	227,556,557	88%	88%	100%
018	0338	Elimination of Child Labour	42,076,008	22,778,747	22,597,730	54%	54%	99%
018	0144	Community Based Rehabilitation	423,668,397	322,021,631	321,737,059	76%	76%	100%
018	0342	Promotion of Children and Youth	2,181,210,098	1,378,609,525	1,363,264,828	63%	63%	99%
018	1157	Social Assistance Grant for Empowerment	850,000,000	829,999,999	829,999,999	98%	98%	100%
018	0345	Strengthening MSLGD	3,083,927,706	2,084,564,604	2,084,300,444	68%	68%	100%
019	0158	School & Community Water-IDPs	1,100,000,000	1,068,637,000	1,068,502,665	97%	97%	100%
019	0163	Support to RWS Project	11,569,529,999	16,298,318,000	16,286,043,467	141%	141%	100%
019	1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	760,000,000	678,785,999	678,238,127	89%	89%	100%
019	0124	Energy for Rural Transformation	150,000,000	120,002,000	119,706,662	80%	80%	100%
019	0160	South Western TWSP - Austria	1,300,000,000	1,196,123,000	1,196,123,000	92%	92%	100%
019	0164	Support to small town WSP	2,520,000,000	2,171,359,000	2,166,965,493	86%	86%	100%
019	0168	Urban Water Reform	923,018,225	923,018,000	922,934,821	100%	100%	100%
019	1074	Water and Sanitation Development Facility-North	1,810,000,000	1,803,956,000	1,803,956,000	100%	100%	100%
019	1075	Water and Sanitation Development Facility - East	1,780,000,000	1,665,977,000	1,665,977,000	94%	94%	100%
019	1130	WSDF central	5,366,000,000	5,064,997,999	5,064,997,999	94%	94%	100%
019	1188	Protection of Lake Victoria-Kampala Sanitation Program	100,000,000	99,999,999	99,999,999	100%	100%	100%
019	1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	860,000,000	813,882,000	813,299,559	95%	95%	100%
019	1193	Kampala Water Lake Victoria Water and Sanitation Project	800,000,000	800,000,000	800,000,000	100%	100%	100%
019	0169	Water for Production	21,510,000,000	21,200,099,445	21,197,835,928	99%	99%	100%
019	0137	Lake Victoria Envirn Mgt Project	1,460,003,000	869,167,999	867,351,003	60%	59%	100%
019	0149	Operational Water Res. Mgt NBI	349,997,128	219,499,000	218,681,601	63%	62%	100%
019	0165	Support to WRM	1,906,991,779	1,136,207,999	1,135,641,616	60%	60%	100%
019	1021	Mapping of Ground Water Resurces in Uganda	249,997,524	152,816,080	148,108,843	61%	59%	97%
019	1022	Strengthening capacity on concessions	300,000,000	207,773,000	207,017,206	69%	69%	100%
019	0146	National Wetland Project Phase III	2,950,000,000	2,707,589,000	2,639,097,453	92%	89%	97%
019	0947	FIEFOC - Farm Income Project	2,938,000,000	2,805,500,000	2,801,332,461	95%	95%	100%
019	1189	Sawlog Production Grant Scheme Project	1,540,000,000	1,039,999,999	1,039,999,999	68%	68%	100%
019	0140	Meteorological Support for PMA	5,020,000,000	2,795,700,000	2,793,839,408	56%	56%	100%

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019	1102	Climate Change Project	1,299,999,326	951,500,000	949,122,521	73%	73%	100%
019	0151	Policy and Management Support	1,848,000,000	1,560,250,000	1,559,452,367	84%	84%	100%
019	1030	Sector Investment Plan Coordination Project (SIPC)	730,000,000	457,392,000	457,315,760	63%	63%	100%
019	1190	Support to Nabyeya Forestry College Project	820,000,000	749,738,999	749,738,999	91%	91%	100%
020	1014	National Transmission Backbone project	7,892,237,560	6,430,243,560	6,430,243,560	81%	81%	100%
020	1053	District Business Information Centre	173,000,000	64,199,000	64,199,000	37%	37%	100%
020	1054	National IT Authority	1,067,450,020	368,987,500	368,987,500	35%	35%	100%
020	1055	Business Process Outsourcing	210,150,000	92,804,167	92,804,167	44%	44%	100%
020	0900	E-government ICT Policy Implementation	1,616,100,000	1,293,574,267	1,272,732,781	80%	79%	98%
020	0990	Strengthening Ministry of ICT	991,000,000	859,500,333	858,152,154	87%	87%	100%
021	1005	Strengthening Min of EAC	280,000,000	175,110,119	173,947,219	63%	62%	99%
022	0258	Wildlife Education Center Trust	379,000,000	221,665,000	221,665,000	58%	58%	100%
022	0948	Support to Tourism Development	1,736,542,879	1,432,219,499	1,432,208,390	82%	82%	100%
022	1201	Mitigating Human Wildlife Conflicts	659,788,443	313,763,000	313,763,000	48%	48%	100%
022	1205	Support to Uganda Museums	1,800,000,000	1,218,847,679	1,218,847,279	68%	68%	100%
022	0248	Government Purchases and Taxes	390,000,000	109,749,000	109,747,443	28%	28%	100%
022	1163	Uganda Tourism Satellite Account	1,003,419,012	769,189,210	769,187,521	77%	77%	100%
101	0352	Assistance to Judiciary System	9,334,840,000	5,185,899,803	5,182,961,350	56%	56%	100%
102	0353	Support to Electoral Commission	445,880,000	243,708,332	243,708,332	55%	55%	100%
103	0354	Support to IGG	2,610,368,000	2,543,831,174	2,540,825,166	97%	97%	100%
104	0355	Rehabilitation of Parliament	8,966,232,226	8,966,232,226	8,965,428,538	100%	100%	100%
105	0356	Law Reform Commission	134,292,000	97,802,332	97,802,332	73%	73%	100%
106	0358	Support to Human Rights	2,376,600,589	1,182,639,005	1,169,627,695	50%	49%	99%
107	0359	UAC Secretariat	227,800,000	166,530,666	166,530,666	73%	73%	100%
108	0361	National Planning Authority	387,204,564	183,564,650	183,564,650	47%	47%	100%
108	0987	Uganda Capacity Building Programme	575,211,436	307,558,166	304,667,996	53%	53%	99%
109	0010	Dummy Project	1,300,000,000	619,216,000	619,216,000	48%	48%	100%
110	0430	Uganda Industrial Research Institute	8,230,000,001	8,229,999,273	8,229,661,449	100%	100%	100%
111	1057	Busitema University Infrastructure Dev't	1,577,520,811	808,140,250	808,140,250	51%	51%	100%
112	0939	Strengthening Cord of Acct Sector	211,000,000	-	-	0%	0%	0%
112	1028	Anti Corruption Threshold Country Programme	1,999,596,281	1,704,474,238	1,705,502,568	85%	85%	100%
113	0265	Upgrade Atiak - Moyo-Afoji (104km)	8,000,000,000	6,114,551,000	6,114,551,000	76%	76%	100%
113	0267	Improvement of Ferry Services	3,000,000,000	2,090,408,000	2,090,408,000	70%	70%	100%
113	0268	Kampala Northern Bypass (17km)	1,500,000,000	1,500,000,000	1,500,000,000	100%	100%	100%
113	0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	35,000,000,000	31,298,063,434	31,298,063,434	89%	89%	100%
113	0279	Improvement of traffic flow in Kampala	200,000,000	139,361,000	139,361,000	70%	70%	100%
113	0280	Rehabilitate Fort Portal - Hima (55km)	800,000,000	703,988,667	703,988,667	88%	88%	100%
113	0283	Rehabilitation/Development of Border Posts	100,000,000	69,680,000	69,680,000	70%	70%	100%
113	0292	Upgrade Busunju - Hoima (145km)	100,000,000	69,680,333	69,680,333	70%	70%	100%
113	0294	External Audit Services	999,998,771	696,801,924	696,801,924	70%	70%	100%
113	0295	Upgrade Kampala -Gayaza- Ziobowe (44.3km)	1,000,000,000	696,803,000	696,803,000	70%	70%	100%
113	0298	Accident black spots on Jinja - Kampala	500,000,000	348,401,667	348,401,667	70%	70%	100%
113	0299	Upgrade Soroti - Dokolo - Lira (123km)	300,000,000	299,040,667	299,040,667	100%	100%	100%
113	0315	Reconstruct Masaka - Mbarara (154km)	200,000,000	139,360,667	139,360,667	70%	70%	100%
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	8,400,000,000	7,800,000,000	7,800,000,000	93%	93%	100%
113	0954	Design Muyembe-Moroto - Kotido (290km)	10,000,000,000	6,878,394,854	6,878,394,854	69%	69%	100%
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10,000,000,000	10,659,179,000	10,659,179,000	107%	107%	100%
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2,000,000,000	1,393,605,000	1,393,605,000	70%	70%	100%

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113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2,000,000,000	1,393,605,000	1,393,605,000	70%	70%	100%
113	1033	Design Hoima - Kaiso - Tonya (85km)	40,000,000,000	40,000,000,000	40,000,000,000	100%	100%	100%
113	1034	Design of Mukono-Katosi-Nyenga (72km)	10,000,000,000	6,697,682,837	6,697,682,837	67%	67%	100%
113	1037	Upgrade Mbarara-Kikagata (70km)	30,000,000,000	21,736,791,000	21,736,791,000	72%	72%	100%
113	1044	Design Ishaka-Kagamba (35km)	10,000,000,000	10,000,000,000	10,000,000,000	100%	100%	100%
113	1056	Transport Corridor Project	189,759,680,000	235,455,879,074	235,289,212,407	124%	124%	100%
113	1104	Construct Selected Bridges (BADEA)	4,000,000,000	3,115,342,334	3,115,342,334	78%	78%	100%
113	1105	Road Sector Institu. Capacity Dev. Proj.	2,466,000,000	2,170,045,000	2,170,045,000	88%	88%	100%
113	1180	Kampala Entebbe Express Highway		50,000,000,000	50,000,000,000	NA	NA	100%
114	1120	Uganda Cancer Institute Project	3,100,000,000	2,516,666,666	2,516,635,446	81%	81%	100%
115	1121	Uganda Heart Institute Project	1,500,000,000	1,325,000,000	1,324,999,997	88%	88%	100%
117	1127	Support to Uganda Tourism Board	324,918,000	324,918,000	324,895,560	100%	100%	100%
120	1167	National Security Information Systems Project	90,614,900,000	69,401,561,037	69,401,561,037	77%	77%	100%
122	0100	NAADS	1,220,000,000	1,151,902,475	1,150,083,412	94%	94%	100%
122	0115	LGMSD (former LGDP)	1,376,420,000	1,117,892,918	1,013,230,027	81%	74%	91%
122	1215	Job Stimulus Package	16,500,000,000	9,919,344,059	7,910,383,412	60%	48%	80%
122	1214	Kampala Road Rehabilitation	30,500,000,000	27,379,806,271	20,123,125,784	90%	66%	73%
122	0115	LGMSD (former LGDP)	1,729,629,000	1,649,203,533	276,467,812	95%	16%	17%
122	0422	PHC Development	131,000,000	123,688,340	51,826,690	94%	40%	42%
122	0115	LGMSD (former LGDP)	1,000,000,000	940,509,603	163,786,426	94%	16%	17%
122	0423	Schools' Facilities Grant	1,304,640,000	1,231,817,996	494,832,969	94%	38%	40%
122	0115	LGMSD (former LGDP)	991,530,000	834,169,311	338,260,266	84%	34%	41%
131	0362	Support to Office of the Auditor General	760,368,000	660,368,000	540,540,739	87%	71%	82%
132	0363	Education Service Commission	1,003,060,501	816,124,999	816,124,781	81%	81%	100%
133	0364	Assistance to Prosecution	997,705,810	574,728,342	573,312,172	58%	57%	100%
134	0365	Health Service Commission	346,799,362	173,400,000	258,008,241	50%	74%	149%
136	0184	Institutional Development Program	1,659,005,332	119,255,000	119,255,000	7%	7%	100%
136	1132	Food Technology Incubations	4,500,340,000	3,375,255,000	3,375,255,000	75%	75%	100%
136	1133	Technology Innovations	4,500,000,001	3,375,000,000	3,375,000,000	75%	75%	100%
136	1134	SPEDA	1,000,000,000	749,998,930	749,998,930	75%	75%	100%
137	0368	Development	4,298,768,714	2,849,077,000	2,849,077,000	66%	66%	100%
138	0896	Support to MUBS Infrastructural Dev't	2,800,000,000	2,800,000,000	2,800,000,000	100%	100%	100%
139	0369	Development of Kyambogo University	422,845,000	167,134,000	167,134,000	40%	40%	100%
140	1106	Support to UMI infrastructure Development	1,500,000,000	1,125,000,000	1,125,000,000	75%	75%	100%
141	0653	Support to URA Projects	17,900,000,000	19,310,000,000	17,909,150,000	108%	100%	93%
142	0382	Support for NARO	11,546,712,000	7,269,835,234	7,269,835,171	63%	63%	100%
142	1138	EAAPP	6,649,000,000	6,648,999,999	6,648,999,999	100%	100%	100%
142	1139	ATAAS (Grant) EU, WB and DANIDA Funded	5,348,000,000	5,348,000,000	5,348,000,000	100%	100%	100%
143	0045	Support to UBOS	370,033,000	217,874,000	217,874,000	59%	59%	100%
143	1213	Population and Housing Census 2012	20,479,000,000	15,004,700,082	15,004,700,082	73%	73%	100%
144	0385	Assistance to Uganda Police	43,051,300,536	58,837,293,961	58,837,292,232	137%	137%	100%
144	1107	Police Enhancement PRDP	6,627,335,569	5,065,175,676	5,048,370,434	76%	76%	100%
145	0386	Assistance to the UPS	9,877,141,930	6,323,319,423	6,304,322,703	64%	64%	100%
145	1109	Prisons Enhancement - Northern Uganda	1,538,288,520	1,224,574,000	1,224,551,359	80%	80%	100%
146	0388	Public Service Commission	711,791,391	586,458,057	585,860,173	82%	82%	100%
147	0389	Support LGFC	171,699,840	124,608,132	123,081,913	73%	72%	99%
148	0390	Judicial Service Commission	139,818,872	101,279,162	101,279,160	72%	72%	100%
149	0906	Gulu University	1,150,100,000	500,023,000	500,023,000	43%	43%	100%

Annex A2.7: Annual Central Government Development Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget - Appropriation (A)	Annual Releases (B)	Annual Expenditures (C)	Rel. Per. (B)/(A)	Expend. Per. (C)/(A)	Exp/Rel. (C)/(B)
150	0126	NEMA	1,270,000,000	705,607,889	705,605,477	56%	56%	100%
151	0242	Uganda Blood Transfusion Service	400,000,000	334,666,866	312,711,258	84%	78%	93%
152	0903	Government Purchases	48,116,462,840	41,692,333,822	41,627,811,663	87%	87%	100%
153	0049	Procurement Reform Implementation	384,000,000	194,842,857	191,562,458	51%	50%	98%
154	0253	Support to UNBS	2,994,000,000	2,295,500,491	2,295,500,491	77%	77%	100%
155	1219	Cotton Production Improvement	-	3,245,000,000	-	0%	0%	0%
156	0989	Support to Uganda Land Commission	12,717,500,000	12,717,500,000	12,717,412,414	100%	100%	100%
157	0161	Support to National Forestry Authority	1,300,000,000	675,550,594	675,550,594	52%	52%	100%
159	0983	Strengthening ESO	442,000,000	232,062,166	232,062,166	53%	53%	100%
161	0392	Mulago Hospital Complex	5,220,000,000	4,053,836,398	4,053,836,398	78%	78%	100%
162	0911	Butabika and health cente remodelling/construction	775,014,269	706,770,000	706,592,947	91%	91%	100%
162	0981	Strengthening Reproductive and Mental Health	6,860,126,309	6,035,832,263	6,035,832,263	88%	88%	100%
163	1004	Arua Rehabilitation Referral Hospital	900,000,000	755,346,000	755,346,000	84%	84%	100%
164	1004	Fort Portal Rehabilitation Referral Hospital	3,370,000,000	3,068,591,006	3,068,591,006	91%	91%	100%
165	1004	Gulu Rehabilitation Referral Hospital	500,000,000	472,091,000	472,091,000	94%	94%	100%
166	1004	Hoima Rehabilitation Referral Hospital	2,400,000,000	2,266,037,000	2,266,037,000	94%	94%	100%
167	1004	Jinja Rehabilitation Referral Hospital	1,730,000,000	1,510,000,000	1,510,000,000	87%	87%	100%
168	1004	Kabala Regional Maintenance	800,000,000	755,346,000	755,346,000	94%	94%	100%
169	1004	Masaka Rehabilitation Referral Hospital	1,710,000,000	1,614,551,000	1,614,551,000	94%	94%	100%
170	1004	Mbale Rehabilitation Referral Hospital	2,040,000,000	1,926,131,000	1,926,131,000	94%	94%	100%
171	1004	Soroti Rehabilitation Referral Hospital	700,000,000	660,927,000	660,927,000	94%	94%	100%
172	1004	Lira Rehabilitation Referral Hospital	1,600,000,000	1,520,000,000	1,520,000,000	95%	95%	100%
173	1004	Mbarara Rehabilitation Referral Hospital	1,000,000,000	944,182,000	944,182,000	94%	94%	100%
174	1004	Mubende Rehabilitation Referral Hospital	150,000,000	141,627,000	141,627,000	94%	94%	100%
175	1004	Moroto Rehabilitation Referral Hospital	150,000,000	141,627,000	141,627,000	94%	94%	100%
200	201-0398	Strengthening Mission in New York	3,700,000,000	3,700,000,000	3,700,000,000	100%	100%	100%
200	206-0892	Strengthening Mission in Kenya	600,000,000	600,000,000	600,000,000	100%	100%	100%
200	208-0401	Strengthening Mission in Nigeria	70,000,000	70,000,000	70,000,000	100%	100%	100%
200	211-0930	Strengthening Mission in Ethiopia	1,100,200,000	1,100,200,000	1,100,200,000	100%	100%	100%
200	213-0404	Strengthening Mission in Rwanda	780,000,000	780,000,000	780,000,000	100%	100%	100%
200	218-0974	Strengthening Mission in Denmark	504,000,000	504,000,000	504,000,000	100%	100%	100%
200	223-0405	Strengthening Mission in Sudan	180,000,000	180,000,000	180,000,000	100%	100%	100%
200	225-0926	Strengthening Mission in Germany	170,000,000	170,000,000	170,000,000	100%	100%	100%
200	226-0927	Strengthening Mission in Iran	90,000,000	90,000,000	90,000,000	100%	100%	100%
200	229-0976	Strengthening Mission in Juba	100,000,000	100,000,000	100,000,000	100%	100%	100%
200	232-1169	Strengthening Consulate in Guangzhou	200,000,000	200,000,000	200,000,000	100%	100%	100%
500	0100	NAADS	131,247,138,411	131,247,084,000	131,247,084,000	100%	100%	100%
500	0156	Rural Water	54,583,095,000	48,440,264,850	48,440,264,850	89%	89%	100%
500	0422	PHC Development	44,433,550,004	35,203,762,449	35,203,762,449	79%	79%	100%
500	0423	Schools' Facilities Grant	70,546,538,550	58,770,213,638	58,770,213,638	83%	83%	100%
500	321412	District Roads Rehabilitation (PRDP&RRP)	32,583,175,000	26,065,159,490	26,065,159,490	80%	80%	100%
500	321452	Construction of Secondary Schools	8,858,000,000	8,363,558,000	8,363,558,000	94%	94%	100%
500	0115	LGMSD (former LGDP)	58,211,762,310	55,301,172,083	55,301,172,083	95%	95%	100%
Total			3,553,794,494,621	3,033,873,779,414	3,012,784,425,890	85%	85%	99%

Annex A3.1: Annual Local Government Grant Releases for FY 2011/12

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<i>Sector: Agriculture</i>	144.67	143.10	98.9%
321408 Agricultural Extension wage	3.27	2.51	76.9%
321429 NAADS	131.25	131.25	100.0%
321448 Production and Marketing	10.16	9.34	92.0%
<i>Sector: Works and Transport</i>	32.58	26.07	80.0%
321412 District and Urban Road Maintenance	32.58	26.07	80.0%
<i>Sector: Education</i>	890.61	858.94	96.4%
321404 District Tertiary Institutions	18.47	17.69	95.8%
321405 Primary Teachers' Salaries	517.13	506.60	98.0%
321406 Secondary Teacher's Salaries	128.85	136.87	106.2%
321411 UPE Capitation	49.78	45.80	92.0%
321419 USE Capitation	89.96	79.17	88.0%
321432 Health Training Schools	4.61	3.46	75.0%
321433 Schools' Facilities Grant	70.55	58.77	83.3%
321447 School Inspections Grant	2.40	2.21	92.0%
321452 Construction of Secondary Schools	8.86	8.36	94.4%
<i>Sector: Health</i>	225.01	225.47	100.2%
321407 District PHC wage	141.60	154.41	109.0%
321413 District PHC non-wage	15.84	14.57	92.0%
321417 District Hospital	5.94	5.47	92.0%
321418 District NGO	17.19	15.82	92.0%
321431 District PHC Dev't	44.43	35.20	79.2%
<i>Sector: Water and Environment</i>	60.20	53.60	89.0%
321424 Urban Water O&M Grant(TCs)	1.50	1.38	92.0%
321428 Rural Water	54.58	48.44	88.7%
321436 District Natural Res. Grant Wetlands	0.78	0.72	92.3%
321449 Sanitation and Hygiene	3.34	3.06	91.7%
<i>Sector: Social Development</i>	7.14	6.57	92.0%
321420 District Functional Adult Literacy	1.58	1.45	92.0%
321430 Public Libraries	0.25	0.23	92.2%
321434 Community Development	0.88	0.81	92.0%
321437 Women Youth and Disability Council Grants	1.48	1.36	92.0%
321446 Special Grant for PWD's	2.96	2.72	92.0%
<i>Sector: Public Sector Management</i>	283.15	268.55	94.8%
221016 IFMS Recurrent Costs	0.38	0.38	100.0%
321401 District Unconditional Grant	26.04	58.32	224.0%
321402 Urban unconditional grant	9.81	18.64	190.1%
321403 District Equalisation Grant	3.49	3.21	92.0%
321426 Local Development Grant	58.21	55.30	95.0%
321435 District Startup Costs	1.00	1.04	104.0%
321441 District Graduated Tax Compensation	32.33	0.00	0.0%
321442 Urban Authorities Graduated Tax Comp	8.83	0.00	0.0%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	12.24	77.9%
321445 Ex-Gratia for LLGs	11.68	11.39	97.5%
321450 Urban Unconditional Grant - Wage	29.14	23.71	81.4%
321451 District Unconditional Grants - Wage	86.52	84.31	97.4%
<i>Sector: Accountability</i>	13.64	12.20	89.5%
321410 DSC Chair's Salaries	2.00	1.49	74.6%
321422 Boards and Commissions	3.29	3.03	92.0%
321427 PAF Monitoring and Accountability	2.41	2.22	92.0%
321439 DSC Operational Costs	5.93	5.46	92.0%
Grand Total:	1,657.00	1,594.50	96.2%
Wage	942.69	939.85	99.7%
Non - Wage	313.84	291.26	92.8%
Gou Development	400.46	363.39	90.7%

Annex A3.2: Annual Release Performance by Local Government and Budget Classification - FY 2011/12 (UShs. '000)

Vote	Local Government	APPROVED ESTIMATES FOR FY 2011/12				RELEASES FOR FY 2011/12			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
501	Adjumani District	5,601,856	2,145,828	6,274,763	14,022,447	5,553,082	2,017,306	5,378,486	12,948,874
502	Apac District	11,188,384	2,881,098	6,136,724	20,206,206	10,894,523	2,691,026	5,478,911	19,064,459
503	Arua District	21,180,324	6,320,641	9,974,355	37,475,319	21,242,883	6,119,718	8,719,545	36,082,146
504	Bugiri District	9,622,223	3,224,348	3,825,706	16,672,277	9,669,748	2,956,479	3,923,722	16,549,950
505	Bundibugyo District	7,400,218	2,064,931	3,342,668	12,807,816	7,375,218	1,914,104	3,493,550	12,782,872
506	Bushenyi District	7,585,845	2,916,887	2,388,214	12,890,946	7,568,870	2,737,982	2,442,854	12,749,706
507	Busia District	8,296,530	2,971,197	2,704,617	13,972,343	8,499,912	2,759,286	2,599,530	13,858,728
508	Gulu District	10,201,919	3,572,613	10,245,997	24,020,529	10,194,800	3,485,785	8,366,410	22,046,995
509	Hoima District	8,453,026	3,004,694	3,185,908	14,643,629	8,292,345	2,800,979	3,102,541	14,195,865
510	Iganga District	15,912,218	4,251,372	3,261,034	23,424,625	15,968,398	3,885,584	3,188,274	23,042,256
511	Jinja District	11,230,117	4,727,580	2,997,682	18,955,380	12,388,650	4,570,400	2,733,350	19,692,400
512	Kabale District	20,971,525	5,858,603	4,192,856	31,022,984	21,130,438	5,506,761	4,034,838	30,672,037
513	Kabarole District	11,073,495	5,831,188	3,883,269	20,787,951	10,559,481	5,560,069	3,914,221	20,033,771
514	Kaberamaido District	5,672,607	2,199,785	3,340,394	11,212,786	5,719,626	2,008,041	3,095,027	10,822,694
515	Kalangala District	2,354,922	871,491	2,437,424	5,663,837	2,372,813	829,820	2,496,753	5,699,387
517	Kamuli District	13,429,915	5,228,224	3,198,214	21,856,354	14,223,669	4,776,963	2,138,044	22,138,676
518	Kamwenge District	8,400,822	2,855,647	2,957,225	14,213,694	8,291,143	2,680,615	3,008,686	13,980,444
519	Kanungu District	9,097,481	3,157,413	2,798,730	15,053,625	9,174,073	3,046,559	2,866,194	15,086,827
520	Kapchorwa District	5,568,460	2,597,575	2,354,655	9,520,690	6,145,854	1,491,622	3,182,648	10,020,123
521	Kasese District	18,168,197	6,694,034	4,732,029	29,594,260	18,483,010	6,244,465	4,604,064	29,331,538
522	Katakwi District	5,550,483	1,865,457	3,155,937	10,571,877	5,545,018	1,745,417	2,918,811	10,209,245
523	Kayunga District	11,231,394	3,252,298	2,751,063	17,234,756	11,077,365	3,082,734	2,650,646	16,810,745
524	Kibale District	13,046,288	5,161,241	4,723,864	22,931,393	13,264,839	4,806,598	4,590,484	22,661,921
525	Kiboga District	5,984,722	1,710,179	1,839,256	9,534,157	5,165,570	1,590,418	1,714,019	8,470,007
526	Kisoro District	10,540,999	3,002,860	2,987,724	16,531,582	10,777,711	2,761,390	2,966,855	16,505,956
527	Kitgum District	7,923,133	3,443,786	6,191,301	17,558,220	7,874,848	3,144,785	5,177,953	16,197,585
528	Kotido District	2,701,602	1,428,352	5,442,810	9,572,764	2,651,533	1,311,395	4,086,074	8,049,002
529	Kumi District	6,904,380	2,594,350	3,124,937	12,623,667	7,146,671	2,378,230	3,021,780	12,546,681
530	Kyenjojo District	7,831,802	3,462,412	2,860,086	14,154,300	7,621,410	3,270,598	2,837,912	13,729,920
531	Lira District	10,868,768	3,771,158	7,117,686	21,757,612	9,814,378	3,427,458	6,282,935	19,524,770
532	Luwero District	17,510,594	4,705,390	3,034,180	25,250,164	16,392,452	4,217,383	2,940,121	23,549,955
533	Masaka District	6,142,942	3,434,840	2,030,856	11,608,639	6,068,114	2,845,984	1,994,282	10,908,380
534	Masindi District	6,213,734	1,948,425	3,609,821	11,771,979	6,134,254	1,981,882	3,232,588	11,348,724
535	Mayuge District	9,709,669	3,369,466	4,035,843	17,114,978	9,628,601	3,167,414	4,073,507	16,869,522
536	Mbale District	11,527,579	4,178,471	6,364,831	22,070,881	11,107,398	4,063,416	5,760,523	20,931,337
537	Mbarara District	13,469,340	3,850,990	3,019,577	20,339,907	13,506,328	3,616,386	2,946,464	20,069,178
538	Moroto District	2,646,446	843,636	3,238,264	6,728,346	1,642,099	792,179	2,567,398	5,001,676
539	Moyo District	6,478,431	2,012,978	3,705,172	12,196,581	6,394,703	1,932,267	3,287,970	11,614,939
540	Mpigi District	7,417,423	2,731,536	2,344,927	12,493,885	7,514,274	2,531,747	2,378,405	12,424,426
541	Mubende District	11,691,016	4,411,814	4,325,477	20,428,308	12,055,994	4,163,648	4,304,482	20,524,125
542	Mukono District	12,003,478	4,208,682	4,231,868	20,444,029	13,582,804	3,891,073	4,269,734	21,743,611
543	Nakapiripirit District	3,974,133	1,143,188	3,688,974	8,806,295	4,495,591	1,053,834	2,961,308	8,510,733
544	Nakasongola District	7,638,821	2,429,391	2,023,402	12,091,613	7,328,455	2,264,196	2,009,261	11,601,913
545	Nebbi District	10,520,131	3,469,746	4,986,434	18,976,311	10,695,271	3,192,330	4,427,614	18,315,215
546	Ntungamo District	15,469,410	4,658,267	3,251,880	23,379,557	14,993,707	4,396,031	3,200,014	22,589,752
547	Pader District	5,849,702	1,798,974	4,975,632	12,624,308	5,368,691	1,658,035	4,411,306	11,438,032
548	Pallisa District	10,334,664	3,372,077	6,363,819	20,070,560	10,605,645	3,182,063	5,464,059	19,251,767
549	Rakai District	18,782,335	4,719,168	4,046,891	27,548,394	18,505,169	4,466,064	3,994,823	26,966,056
550	Rukungiri District	11,275,277	4,110,911	2,291,112	17,677,300	11,474,834	3,800,558	2,224,983	17,500,374
551	Sembabule District	9,633,721	2,275,009	2,422,424	14,331,154	8,979,282	2,142,481	2,418,267	13,540,031
552	Sironko District	8,875,045	2,856,326	3,723,199	15,454,570	8,381,171	2,509,215	3,500,723	14,391,108
553	Soroti District	5,971,614	2,637,129	2,659,968	11,268,711	6,219,896	2,503,194	2,582,316	11,305,406
554	Tororo District	13,662,887	4,675,829	4,528,636	22,867,352	13,734,725	4,413,768	4,244,578	22,393,071
555	Wakiso District	22,634,790	7,769,381	5,439,805	35,843,976	22,074,445	7,444,339	5,078,289	34,597,072
556	Yumbe District	9,304,910	3,177,242	6,198,580	18,680,732	9,119,871	2,949,508	5,612,392	17,681,772
557	Butaleja District	7,130,482	2,344,842	5,196,836	14,672,160	7,086,460	2,191,102	4,603,839	13,881,401
558	Ibando District	7,854,548	2,866,485	2,450,316	13,171,349	8,128,070	2,698,350	2,394,183	13,220,603
559	Kaabong District	3,846,803	2,039,973	7,116,493	13,003,269	3,705,217	1,944,656	6,253,236	11,903,109
560	Isingiro District	10,323,409	3,430,709	3,743,293	17,497,411	9,680,720	3,141,354	3,609,382	16,431,456
561	Kaliro District	6,618,532	2,110,566	1,985,348	10,714,447	6,670,300	1,971,328	2,003,957	10,645,585
562	Kiruhura District	7,382,965	2,943,740	3,166,608	13,493,312	7,267,815	2,826,093	3,166,159	13,260,067
563	Koboko District	5,152,961	1,854,139	3,218,044	10,225,144	5,194,534	1,762,990	2,932,935	9,890,459
564	Amolatar District	4,789,785	1,551,345	2,957,604	9,298,735	4,540,007	1,434,117	2,778,970	8,753,093
565	Amuria District	7,045,306	2,605,867	4,980,389	14,631,562	6,896,658	2,280,882	4,544,311	13,721,851
566	Manafwa District	11,739,444	3,705,469	4,393,516	19,838,429	11,410,513	3,505,468	4,234,055	19,150,036
567	Bukwo District	3,952,124	1,348,744	1,804,339	7,105,206	4,117,438	1,290,438	1,809,961	7,217,837
568	Mityana District	10,012,305	3,288,652	2,513,322	15,814,278	10,318,941	3,058,966	2,479,302	15,857,208
569	Nakaseke District	7,619,742	2,224,860	2,598,858	12,443,459	7,306,993	2,100,955	2,641,991	12,049,940
570	Amuru District	4,597,088	1,438,792	4,051,047	10,086,927	4,465,412	1,314,656	3,712,179	9,492,247
571	Budaka District	5,987,956	2,015,586	3,157,119	11,160,661	5,931,571	1,874,880	2,971,228	10,777,678
572	Oyam District	10,163,313	2,802,175	6,638,600	19,604,088	10,047,850	2,586,750	5,837,059	18,471,658
573	Abim District	4,320,551	1,410,275	2,275,479	8,006,305	4,156,122	1,302,846	2,105,122	7,564,091
574	Namutumba District	6,266,098	2,436,693	2,327,956	11,030,746	6,217,106	2,020,317	2,394,376	10,631,799
575	Dokolo District	5,477,380	1,721,094	5,614,679	12,813,153	5,405,437	1,601,619	5,065,845	12,072,901
576	Bullisa District	2,759,398	1,026,661	2,250,545	6,036,604	2,546,689	979,803	2,057,044	5,583,537
577	Maracha District	6,243,499	2,145,538	3,746,620	12,135,658	6,185,803	1,987,511	3,566,791	11,740,105
578	Bukedea District	7,061,473	1,894,765	2,736,536	11,692,774	4,950,097	1,780,906	2,601,722	9,332,725
579	Bududa District	5,824,312	2,019,135	2,442,074	10,285,520	5,870,402	1,885,508	2,384,639	10,140,549
580	Lyantonde District	3,579,720	1,182,815	1,587,212	6,349,746	3,332,460	1,289,185	1,580,629	6,202,274

Annex A3.2: Annual Release Performance by Local Government and Budget Classification - FY 2011/12 (UShs. '000)

Vote	Local Government	APPROVED ESTIMATES FOR FY 2011/12				RELEASES FOR FY 2011/12			
		Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total	Wage Recurrent	Non-Wage Recurrent	GoU Funded Development	Total
581	Amudat District	1,329,276	827,352	3,225,346	5,381,974	888,701	780,055	2,950,015	4,618,771
582	Buike District	10,009,242	4,122,464	2,641,422	16,773,128	10,137,155	3,906,653	2,583,675	16,627,483
583	Buyende District	5,522,250	2,348,007	2,557,288	10,427,545	4,360,053	2,142,774	2,581,454	9,084,281
584	Kyegegwa District	4,022,128	1,354,707	1,769,903	7,146,738	3,902,961	1,280,442	1,816,475	6,999,878
585	Lamwo District	4,245,168	1,458,593	4,799,955	10,503,716	3,653,595	1,361,013	4,265,031	9,279,638
586	Otuke District	4,136,823	1,091,158	2,923,426	8,151,407	3,139,046	986,823	2,737,273	6,863,142
587	Zombo District	5,895,999	2,051,592	3,197,987	11,145,578	5,010,187	1,933,565	3,003,877	9,947,629
588	Alebtong District	5,884,321	1,505,998	4,907,071	12,297,390	5,314,941	1,410,954	4,532,867	11,258,762
589	Bulambuli District	4,736,772	1,671,590	2,909,126	9,317,488	4,217,998	1,554,276	2,792,337	8,564,611
590	Buvuma District	1,708,168	747,673	2,443,621	4,899,462	1,397,829	718,719	2,659,425	4,775,973
591	Gomba District	5,102,238	1,308,730	1,448,192	7,859,160	4,510,020	1,296,693	1,463,517	7,270,230
592	Kiryandongo District	5,887,142	2,142,626	3,667,812	11,697,580	5,191,483	2,006,027	3,292,563	10,490,073
593	Luuka District	6,993,363	2,061,365	2,203,556	11,258,283	5,798,093	1,931,308	2,221,449	9,950,849
594	Namayingo District	4,422,253	1,653,439	2,746,477	8,822,169	3,959,763	1,569,440	2,875,619	8,404,821
595	Ntoroko District	2,704,985	1,015,103	2,014,206	5,734,293	1,903,891	972,295	2,134,478	5,010,665
596	Serere District	6,550,457	2,248,703	3,895,112	12,694,272	6,288,677	2,098,614	3,690,261	12,077,552
597	Kyankwazi District	5,394,088	1,384,548	1,797,967	8,576,603	4,868,565	1,298,857	1,750,802	7,918,224
598	Kalungu District	6,607,013	2,297,070	1,553,179	10,457,262	6,279,519	2,134,332	1,582,257	9,996,108
599	Luwero District	7,788,924	2,050,135	1,938,830	11,777,888	7,171,471	2,117,754	1,942,287	11,231,512
600	Bukomansimbi District	4,826,553	1,606,249	1,570,522	8,003,323	4,305,522	1,522,124	1,621,353	7,449,000
601	Mitooma District	7,122,987	2,172,161	1,487,601	10,782,749	6,935,735	2,016,715	1,468,278	10,420,729
602	Rubizi District	3,487,422	1,249,037	1,555,085	6,291,544	3,115,030	1,190,645	1,510,346	5,816,020
603	Ngora District	4,954,639	2,030,958	2,477,379	9,462,976	4,696,636	1,874,699	2,377,207	8,948,542
604	Napak District	2,322,664	1,683,182	3,854,925	7,860,771	2,116,405	1,597,687	3,290,609	7,004,701
605	Kibuku District	5,189,548	1,731,188	2,331,944	9,252,680	4,047,634	1,602,438	2,209,416	7,859,488
606	Nwoya District	3,475,002	1,103,507	2,296,711	6,875,219	2,980,245	1,028,943	2,171,852	6,181,039
607	Kole District	5,869,592	1,723,439	3,438,916	11,031,947	5,984,097	1,605,940	3,201,789	10,791,826
608	Butambala District	5,889,699	1,623,206	1,716,003	9,228,908	5,961,941	1,488,974	1,879,919	9,330,834
609	Sheema District	9,480,788	2,488,381	1,431,003	13,400,173	9,655,710	2,361,381	1,412,509	13,429,600
610	Buhweju District	3,276,238	1,003,004	1,238,553	5,517,795	2,740,919	955,310	1,240,943	4,937,172
611	Agago District	6,046,619	2,732,265	6,696,006	15,474,890	5,460,839	2,553,144	5,900,218	13,914,201
612	Kween District	3,279,162	1,238,096	2,516,141	7,033,400	2,937,572	1,167,514	2,588,030	6,693,115
751	Arua Municipal Council	2,920,211	672,920	835,798	4,428,929	2,948,546	629,888	699,637	4,278,071
752	Entebbe Municipal Council	3,219,798	950,068	489,193	4,659,058	3,257,045	912,811	503,965	4,673,821
753	Fort-Portal Municipal Council	3,013,524	945,863	465,364	4,424,751	2,948,659	880,210	479,877	4,308,746
754	Gulu Municipal Council	5,261,364	1,800,857	946,294	8,008,514	5,181,100	1,561,848	794,413	7,537,361
755	Jinja Municipal Council	4,478,668	1,223,781	410,006	6,112,455	4,474,092	1,207,240	408,594	6,089,926
757	Kabale Municipal Council	3,822,945	592,345	194,006	4,609,296	3,810,920	558,012	183,216	4,552,148
758	Lira Municipal Council	3,183,941	944,045	1,271,538	5,399,524	3,162,028	949,668	887,214	4,998,910
759	Masaka Municipal Council	2,778,705	772,189	334,069	3,884,963	2,859,777	746,847	336,998	3,943,622
760	Mbale Municipal Council	4,510,851	1,544,432	1,214,668	7,269,951	4,692,812	1,477,859	1,026,774	7,197,444
761	Mbarara Municipal Council	4,555,492	966,698	656,512	6,178,701	4,569,685	910,158	709,337	6,189,180
762	Moroto Municipal Council	1,144,443	295,849	630,112	2,070,404	1,032,095	273,139	387,416	1,692,650
763	Soroti Municipal Council	3,191,085	957,618	449,386	4,598,088	3,180,040	903,646	356,236	4,439,922
764	Tororo Municipal Council	3,019,303	481,855	682,598	4,183,756	2,940,401	431,795	514,481	3,886,677
770	Kasese Municipal Council	3,339,586	741,680	416,507	4,497,773	3,992,118	757,268	448,762	5,198,148
771	Hoima Municipal Council	3,036,066	1,300,831	141,586	4,478,483	2,929,853	1,253,890	134,124	4,317,867
772	Mukono Municipal Council	4,418,334	698,984	316,736	5,434,054	4,269,717	669,454	320,708	5,259,879
773	Iganga Municipal Council	3,264,999	734,358	286,115	4,285,472	1,401,508	771,560	301,459	2,474,527
774	Masindi Municipal Council	2,845,592	1,055,021	487,884	4,388,497	2,973,826	806,127	438,419	4,218,371
775	Ntungamo Municipal Council	999,246	348,721	125,516	1,473,484	784,067	314,138	118,517	1,216,723
776	Busia Municipal Council	1,447,088	664,864	573,014	2,684,966	1,391,540	611,798	600,147	2,603,485
777	Bushenyi - Ishaka Municipal Council	2,949,723	630,265	214,416	3,794,404	2,867,381	573,310	223,592	3,664,283
778	Rukungiri Municipal Council	2,646,950	530,662	149,146	3,326,758	2,545,045	535,825	141,342	3,222,212
	TOTAL	942,690,372	313,844,460	400,463,259	1,656,998,092	919,268,750	293,814,859	374,592,799	1,587,676,408

Annex A3.3: Annual PRDP releases for LG FY 2011/12 UGX '000

Vote	Local Government	District Roads Rehabilitation(321412)		Rural water and Sanitation(321428)		District PHC Development(321431)		School Facilities Grant (321433)		Total PRDP		
		Budget	Prel. Outturn	Budget	Prel. Outturn	Budget	Prel. Outturn	Budget	Prel. Outturn	Budget	Release	% Release
501	Adjumani District	1,772,204	1,295,899	405,155	405,155	1,072,941	792,542	705,443	514,122	3,955,743	3,007,718	76%
502	Apac District	551,186	450,514	-	-	445,320	326,053	1,624,813	1,191,010	2,621,319	1,967,577	75%
503	Arua District	2,631,421	1,904,168	310,418	310,418	1,181,117	882,497	950,863	740,046	5,073,821	3,837,129	76%
507	Busia District	177,289	131,425	24,898	24,898	145,511	121,074	134,870	112,836	482,569	390,233	81%
508	Gulu District	566,933	463,028	1,238,499	845,179	1,866,106	1,338,776	2,276,236	1,649,979	5,947,773	4,296,962	72%
514	Kaberamaido District	256,170	221,210	21,898	21,577	309,952	244,728	466,012	363,645	1,054,033	851,160	81%
520	Kapchorwa District	24,870	28,527	11,284	11,201	68,695	58,383	74,587	67,943	179,437	166,054	93%
522	Katakwi District	89,161	81,085	40,903	36,317	165,416	133,385	265,659	198,643	561,140	449,430	80%
527	Kitgum District	1,134,512	893,267	328,024	260,393	449,317	349,660	1,300,941	892,999	3,212,795	2,396,319	75%
528	Kotido District	249,863	159,795	1,438,678	988,952	833,124	601,966	882,514	531,886	3,404,180	2,282,600	67%
529	Kumi District	81,311	74,183	117,796	102,267	126,777	130,856	81,389	70,640	407,273	377,947	93%
531	Lira District	-	-	-	-	1,619,016	1,197,629	2,182,718	1,631,231	3,801,733	2,828,860	74%
534	Masindi District	514,761	365,668	138,010	119,330	434,095	340,115	400,497	314,790	1,487,362	1,139,903	77%
536	Mbale District	357,755	357,755	319,720	258,913	1,255,433	951,265	1,113,369	867,773	3,046,277	2,435,706	80%
538	Moroto District	-	-	235,477	183,543	900,447	575,642	242,016	142,281	1,377,940	901,466	65%
539	Moyo District	133,864	98,062	92,117	76,923	636,901	492,359	381,882	274,411	1,244,764	941,755	76%
543	Nakapiripirit District	1,088,332	650,589	141,602	117,336	143,676	122,448	197,852	125,496	1,571,461	1,015,868	65%
545	Nebbi District	-	-	406,382	320,282	1,077,959	816,440	336,943	275,762	1,821,284	1,412,484	78%
547	Pader District	164,894	147,023	202,623	166,129	592,101	459,380	980,004	709,137	1,939,622	1,481,668	76%
548	Pallisa District	868,111	632,548	477,903	358,029	779,306	595,645	1,188,728	881,395	3,314,048	2,467,616	74%
552	Sironko District	28,609	21,208	32,142	31,501	165,100	134,985	155,456	135,950	381,307	323,644	85%
553	Soroti District	44,618	41,402	1,755	1,666	49,667	43,480	72,977	64,301	169,017	150,850	89%
554	Tororo District	457,943	339,475	114,592	95,146	52,321	46,570	190,022	164,240	814,879	645,431	79%
556	Yumbe District	618,123	618,123	202,549	166,464	554,891	432,714	1,427,479	1,041,017	2,803,043	2,258,319	81%
557	Butaleja District	342,872	254,172	30,643	27,273	1,315,131	983,196	1,215,253	948,248	2,903,900	2,212,890	76%
559	Kaabong District	1,724,643	1,265,206	67,817	56,870	1,021,823	771,705	491,999	412,744	3,306,281	2,506,524	76%
563	Koboko District	208,077	154,249	40,910	36,291	336,225	259,542	395,730	330,035	980,942	780,117	80%
564	Amolatar District	187,949	167,219	28,425	26,787	194,679	153,868	274,960	220,377	686,013	568,251	83%
565	Amuria District	170,201	152,086	115,834	100,936	693,429	530,472	236,545	200,795	1,216,009	984,288	81%
566	Manafwa District	43,544	32,279	61,152	51,343	100,517	83,012	384,495	318,889	589,708	485,523	82%
567	Bukwo District	37,019	27,442	10,918	10,838	17,724	16,167	52,803	47,866	118,464	102,313	86%
570	Amuru District	178,672	159,321	31,935	28,432	510,346	386,407	803,177	625,813	1,524,130	1,199,974	79%
571	Budaka District	63,920	47,384	89,766	79,149	327,891	260,889	373,378	309,799	854,955	697,221	82%
572	Oyam District	-	-	739,318	542,910	1,380,950	1,037,572	1,072,731	852,611	3,192,999	2,433,093	76%
573	Abim District	381,586	282,871	-	-	-	-	195,385	159,766	576,971	442,637	77%
575	Dokolo District	619,962	512,192	-	-	751,330	565,285	1,562,264	1,212,985	2,933,555	2,290,461	78%
576	Buliisa District	179,530	133,086	170,604	139,855	102,071	85,841	125,193	108,942	577,398	467,724	81%
577	Maracha District	333,652	247,337	44,324	37,332	283,330	227,506	197,226	177,107	858,531	689,282	80%
578	Bukedea District	208,287	183,280	15,357	15,201	140,235	116,123	133,694	113,905	497,573	428,508	86%
579	Bududa District	63,846	47,329	50,809	47,309	98,254	84,893	75,168	67,036	288,077	246,567	86%
581	Amudat District	851,399	631,146	110,775	96,988	112,398	92,912	154,779	137,357	1,229,351	958,402	78%
585	Lamwo District	653,031	529,886	188,812	161,680	258,630	204,405	748,828	573,577	1,849,301	1,469,548	79%
586	Otuke District	-	-	-	-	383,932	294,432	517,609	407,386	901,541	701,818	78%
587	Zombo District	-	-	257,994	218,400	684,347	511,857	213,910	183,864	1,156,251	914,121	79%
588	Alebtong District	-	-	-	-	1,008,456	747,415	1,359,578	1,066,533	2,368,034	1,813,948	77%
589	Bulambuli District	24,974	18,513	28,058	27,486	144,124	115,619	135,705	120,384	332,861	282,002	85%
592	Kiryandongo District	579,529	429,607	155,374	135,016	488,715	367,280	450,889	369,897	1,674,506	1,301,800	78%
596	Serere District	203,547	178,345	8,004	7,174	226,578	179,826	332,918	278,649	771,047	643,993	84%

Annex A3.3: Annual PRDP releases for LG FY 2011/12 UGX '000

Vote	Local Government	District Roads Rehabilitation(321412)		Rural water and Sanitation(321428)		District PHC Development(321431)		School Facilities Grant (321433)		Total PRDP		
		Budget	Prel. Outturn	Budget	Prel. Outturn	Budget	Prel. Outturn	Budget	Prel. Outturn	Budget	Release	% Release
603	Ngora District	83,472	75,912	120,927	108,575	130,148	104,791	83,553	75,144	418,100	364,421	87%
604	Napak District	-	-	343,211	291,729	1,312,422	915,598	352,744	273,748	2,008,377	1,481,075	74%
605	Kibuku District	127,846	94,773	70,380	62,111	114,768	93,155	175,062	148,732	488,056	398,771	82%
606	Nwoya District	67,387	61,670	12,044	11,904	192,479	151,502	302,923	236,650	574,833	461,727	80%
607	Kole District	261,964	226,428	-	-	211,649	163,195	772,230	602,753	1,245,843	992,376	80%
611	Agago District	266,328	229,987	327,267	262,830	956,332	715,647	1,582,852	1,189,157	3,132,779	2,397,622	77%
612	Kween District	37,506	27,803	17,017	16,086	103,599	85,541	112,483	103,349	270,605	232,779	86%
751	Arua Municipal Council	389,063	288,414	-	-	74,842	63,302	79,279	64,071	543,184	415,787	77%
754	Gulu Municipal Council	192,394	138,719	-	-	86,356	60,167	91,476	66,561	370,226	265,447	72%
758	Lira Municipal Council	-	-	-	-	383,805	227,960	406,558	249,662	790,363	477,622	60%
760	Mbale Municipal Council	427,542	252,521	-	-	-	-	101,639	85,748	529,181	338,269	64%
762	Moroto Municipal Council	299,279	176,764	-	-	134,332	80,732	142,296	83,655	575,907	341,152	59%
763	Soroti Municipal Council	76,958	45,454	-	-	51,814	41,214	54,885	32,266	183,657	118,934	65%
764	Tororo Municipal Council	254,388	150,250	-	-	-	-	103,672	67,214	358,060	217,463	61%
774	Masindi Municipal Council	213,771	158,469	-	-	-	-	-	-	213,771	158,469	74%
776	Busia Municipal Council	106,885	79,234	-	-	-	-	-	-	106,885	79,234	74%
Grand Total		21,672,953	16,434,301	9,440,099	7,502,125	29,258,851	21,967,621	33,499,140	25,484,807	93,871,043	71,388,853	76%