



THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2019/20

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

OCTOBER 2020

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Glossary of Key Terms

Glossary of Key Terms

Absorption: Funds spent by MDA's as a proportion of the funds released from Central Government.

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in May of the proceeding Financial Year.

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.

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.

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

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.

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

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

Key Performance Indicators: These measure the performance of Programme Key Outputs, e.g. No.of classrooms constructed.

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.

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.

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

Glossary of Key Terms

Sub - Programmes (Projects): These represent the results or set of activities implemented by the Vote which contribute to the achievement of Programme 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.

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

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

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.

Supplementary Budget: This is an in year addition to an MDAs' approved budget. This budget is also appropriated by Parliament during the course of the Financial 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.

Programmes: 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.

Programme Key Outputs: These are strategically important services delivered by the Programme 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.

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

Acronyms and Abbreviations

Acronyms and Abbreviations

BTVET	Business, Technical, Vocational Education and Training
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EOC	Equal Opportunities Commission
FY	Financial Year
GDP	Gross Domestic Product
GoU	Government of Uganda
HPP	Hydro-Power Plant
ICT	Information, Communication Technology
JLOS	Justice Law and order Sector
KCCA	Kampala Capital City Authority
LGFC	Local Government Finance Commission
LGs	Local Governments
LRDP	Luwero-Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MFPE	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MoES	Ministry of Education and Sports
MoH	Ministry of Health
MoPS	Ministry of Public Service
MoTIC	Ministry of Trade, Industry and Cooperatives
MSC	Micro-Finance Support Centre
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
NAADS	National Agricultural Advisory Services
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NBI	National Backbone Initiative
NBL	National Breweries Ltd
NCHE	National Council for Higher Education
NDP	National Development Plan
NEMA	National Environmental Management Authority
NITA-U	National Information Technology Authority
NMS	National Medical Stores
NPA	National Planning Authority
OAG	Office of the Auditor General
OPM	Office of the Prime Minister
RRHs	Regional Referral Hospitals
SACCOs	Savings and Credit Cooperative Organisations
UBOS	Uganda Bureau of Statistics
UEPB	Uganda Export Promotion Board
UETCL	Uganda Electricity Transmission Company Ltd
UHRC	Uganda Human Rights Commission
UNBS	Uganda National Bureau of Standards

Acronyms and Abbreviations

UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
Ushs.	Uganda shillings

Executive Summary

INTRODUCTION

This Annual Budget Performance Report (ABPR) provides an analysis of Budget Execution during the FY 2019/20. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government. This report has been done in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2019/20

Government's fiscal strategy for FY 2019/20 was anchored on maintaining macroeconomic stability to support inclusive growth, employment and sustainable wealth creation by improving domestic revenue mobilization as well as execution of public investments.

The budget for FY 2019/20 was set at **Ushs 40,487.90 billion**. Expenditure, excluding debt refinancing and local government revenue, amounted to **Ushs 33,110.82 billion** while total revenue and grants were estimated at **Ushs 22,546.42 billion**. This would lead to an overall deficit of **Ushs 10,564.40 billion** (7.5 percent of GDP).

FY 2019/20 Fiscal operations stemmed into a deficit of **Ushs 10,273.10 billion**, equivalent to 7.4 percent of GDP for FY 2019/20, an increase from the 4.9 percent of GDP recorded in FY 2018/19. .

Revenues and grants amounted to **Ushs 18,074.05 billion** during FY2019/20 against a target of Ushs 22,546.42 billion. Actual performance for both grants and domestic revenues of 80.2 percent was lower than projected at budget time.

Domestic revenue target for FY 2019/20 was Ushs 20,646.47 billion in FY2019/20. However, Ushs 17,285.86 billion was collected resulting into a shortfall of Ushs 3,360.61 billion. Of the total collection, Ushs 15,912.21 billion was tax revenue while Ushs 1,373.65 billion was non-tax revenue. Both the tax revenue and non-tax revenue performed below their projected targets by 15.7 percent and 12.6 percent respectively.

Grants

Government received Ushs 701.18 billion worth of project support grants and Ushs 87.0 billion to support activities in the budget. This was against targets of Ushs 1,799.37 billion and Ushs 100.58 billion respectively. Grants to support development project activities were significantly lower than budgeted (by 61.0 percent) mainly due to absorption constraints as works on some of the projects got disruptions in supply of imported inputs due to the COVID-19 pandemic.

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AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level **Ushs. 20,773.864 billion** of the GoU budget was released by the end of June 2020. This equated to 103.4% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 98.7%. The high release was on account of supplementary expenditure which included Ushs 284 billion for COVID, Ushs 201 billion for wage and classified expenditure for Ministry of Defense.

Budget category Level Expenditure Performance

The release performance for Wage, Non-Wage, GoU Development, and Arrears was above 98% while External Financing Releases performed at 71.3%. All Budget releases performed above 100% representing an Government's release improvement and commitment to service delivery.

Spending on Contingency Fund

Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015 requires a report on spending on Contingencies Fund.

A total of Ushs 62.068 billion was allocated for the Contingency fund in FY 2019/20, and funds were transferred as follows:

- i. Ushs 24 billion to Ministry of Agriculture, Animal Industry & Fisheries to fight Desert Locusts Invasion.
- ii. Ushs 25 billion to Ministry of Health to fight CoVID-19.
- iii. Ushs 12 billion to OPM provision of emergency relief food
- iv. Ushs 233 million to the Beijing Embassy to facilitate Ugandan Students.

The withdrawal from the Contingencies Fund complied with the PFMA 2015 requirements of accessing funds from the Contingencies Fund

Virement report

In line with Section 18 (1) (e) of the Public Finance Management (PFM) Act 2015, a virements report has been prepared and is attached as Annex A1.9.

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE

Financial Performance

The approved budget for the Sector was **Ushs 1,053.553 billion**, (including External Financing and Arrears), **Ushs 868.442 billion** (82.4%) was released and **Ushs 836.763 billion** of the released funds were spent (96.4%) by end of the FY 2019/20. The underperformance in respect to releases and expenditures was mainly on account of lower than expected disbursements of external financing which performed at 65.8% and 59% for releases and expenditures respectively. The releases were also affected by the suppressions in the budget in light of the COVID-19 Pandemic.

Service Delivery Performance

Agricultural Credit Facility (ACF)

By the end of FY, the scheme had registered cumulative loan disbursements amounting to **Ushs 520.42billion** of which GoU refinance contribution was **Ushs 263.97 billion**. The disbursed amount was extended to 772 eligible projects across the country and the bulk of funding (38%) was channeled to financing working capital for grain trade, agro-processing and value addition (28%), on farm activities (24%), Postharvest management (9%) and Livestock (1%). Investments included; purchase and installation of grain and foods processing machines, rehabilitation and expansion of ranches, fish ponds, banana and sugar cane plantations, grain trade, procurement of livestock, establishment of farm infrastructure and working capital.

The ACF registered considerable growth in loan applications with 956 loan applications amounting to **Ushs 909.78 billion** by the end of the financial year. The increasing demand for the ACF loans was driven by intensive publicity of the scheme and the farmers' growing need for low cost ACF loans.

Main challenges faced included inadequate capitalization; the ACF was operating at a cash deficit of Ushs 79.9 Billion by the end of the financial year. Secondly, the COVID -19 pandemic resulted in low production levels, reduced savings and business cashflows which disrupted loan servicing and expected repayments by Participating Financial Institutions (PFIs) to Bank of Uganda (BoU). In an effort to mitigate liquidity shortfalls, BoU issued credit relief and loan restructuring guide lines and by the end of June 2020, 45 project applications from PFI with an outstanding amount of Ushs 7.36 billion had been processed for restructuring.

Executive Summary

Distribution of inputs by the National Agricultural Advisory Services (NAADS)

Strategic commodities were distributed to farmers and farmers' groups by the NAADS Secretariat: maize (497.9 mt) in 10 District Local Governments (DLGs); banana suckers (632,187); Irish seed potato (4,080 bags); onion seeds (80,120 5gm sachets); cassava cuttings (245,651 bags including 70,651 bags for Gulu Catholic Archdiocese Cassava Commercialization Project); mango seedlings (814,817); cashew nut seedlings (166,695); apple seedlings (111,804); and tea seedlings (665,000) among others. The performance of seed distribution was generally low in comparison to the previous financial year due to disruptions from the COVID -19 Lock down.

Value Addition Interventions by the National Agricultural Advisory Services

Under the Agricultural value chain and Agribusiness development, installation and testing of mango processing equipment for the Yumbe Mango Processing plant was undertaken by NAADS. The overall progress was at 85% completion level by the end of the financial year. In addition, the equipment for pineapple processing was delivered, installed and preliminary tests conducted at the Kayunga pineapple processing facility and 19 sets of small-scale grain milling equipment procured for beneficiaries in 17 District Local Governments (DLGs).

Agricultural Mechanisation

In a bid to increase access to Water for Agriculture Production and Mechanisation Services, 296 valley tanks with total capacity of 5,964,200 cubic meters were constructed and rehabilitated in the Eastern, Central and Western regions. 1 Valley dam and 102 boreholes which are under use by the communities were constructed. In addition, using the Government owned heavy earth moving equipment in the Local Governments, 30,310 ha of farm land were cleared and 598 kilometers of farm access roads improved.

Agricultural Research

Zonal Agricultural Research and Development Institutes (ZARDIs) under the National Agricultural Research Organization (NARO) generated several high yielding, labour saving, drought, pest and disease tolerant technologies and improved practices. For example, 30 bean varieties were analysed for their nutritional composition at the National Agricultural Research Laboratories- Kawanda. At the National Crop Resources Research Institute NACRRI, cassava mechanization was promoted in Nakasongola, Kigumba and Serere. In addition, 6 vegetable lines were submitted to Variety Release Committee (VRC) for release while 4 maize (NAROMAize63, 64, EH71, EH73) and 6 vegetable varieties were submitted to VRC.

Executive Summary

Breeding and Genetic Development

Breeding and Genetic development continued on the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) with the multiplication registered under dairy cattle, where a total of 2262 pure dairy calves and crosses were produced against a target of 2,000 due to successful Artificial Insemination and proper nutrition. Similarly, 3,196 pure beef bred animals were produced from the Government Centre Farms and Ranches of Ruhengyere, Kasolwe, Lusenke, Nshaara, Kasolwe, Sanga, Maruzi and Aswa against a target of 2,500 on account of adequate animal feeds. Furthermore, NAGRIC&DB completed the rehabilitation of the access road to Lusenke Stock Farm, the construction of the Spray race and Hay Barn at Kasolwe Stock Farm, while construction of the gene bank headquarters in Entebbe is still ongoing.

Dairy Development

The Dairy Development Authority (DDA) completed the procurement process for rehabilitation of the National Dairy Analytical Laboratory (NDAL) by the end of the FY 2019/20 and site handed over for works. In addition, DDA initiated the procurement of a mobile laboratory van to enhance on spot milk testing countrywide; and a total of 4,441 (2,763 Men, 1,678 Women, 989 Youth) dairy stakeholders were trained in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance, among others.

Coffee Development

Production of coffee increased by 12% from 6.95M bags produced in 2018/19 to 7.75M bags of coffee by the end of the FY 2019/20. This is attributed to favorable weather, newly planted coffee coming into fruition and application of fertilizers. Exported 5.10M 60-kilo bags of coffee compared to 4.17M in the FY 2018/19, a 22% increase in exports and 99% performance against the target of 5.17M bags. The increase in exports is attributed to the increased production for the main season in Central and Eastern Regions and a fly crop from regions south of the equator, fruition of the newly planted coffee and the generally dry weather which facilitated drying of the coffee. The realized value of exports was US\$ 496.14 million compared to US\$ 415.13 million in FY 2018/19, a 20% increase in value and 94% performance against the targeted export value of (US\$527m). The export value target was not realized due to oversupply of coffee from Brazil, reduced demand due to COVID-19 and the lower realized average unit price of US\$1.62 per kg in 2019/20 compared to the projection of US\$ 1.70.

The Uganda Coffee Development Authority (UCDA) distributed 16, 533kgs of Arabic Coffee seeds to 241 nursery operators, 136,591,351 elite coffee seedlings and assorted chemicals and equipment to farmers countrywide. In addition, a total of 493,557 coffee wilt disease resistant (CWD_r) plantlets were

Executive Summary

distributed to 233 beneficiaries. Trained 110 baristas and brewers in roasting and brewing techniques for various espresso based, filtered and iced drinks.

Cotton Development

A total of 173, 645 bales of lint were purchased from farmers, down from 189,444 bales by the end of the FY 2018/19 representing about 8% reduction. This is attributed to erratic rainfall patterns during the early part of the growing season and heavy rains during the latter part of the season which affected the production and quality of cotton.

Domestic consumption of cotton lint stood at 5,836 bales by the end of the FY of which 4,050 bales was consumed by the two local textile manufacturers, Fine Spinners and Nyanza Textiles. The consumption by the two manufactures reduced by 38% from 6,530 bales in FY 2018/19 to 4,050 bales in FY 2019/20. This is largely attributed to the COVID-19 Lock down which distorted the manufacturing process thereby reducing the demand.

A total of 3,137 Mt of cotton planting seed and in puts were supplied to farmers in 67 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel including 10 Hard to reach districts and over 9,500 acres were planted under seed multiplication;

Livestock Pests and Disease Control

In order to increase meat and dairy production, the Ministry of Agriculture, Animal Industry and Fisheries conducted surveillances for major livestock diseases in western Uganda, Procured and distributed 4,511,000 doses of vaccines of CBPP, FMD, Rabbies and PPR in the different Tick Resistant Acaricide zones in order to overcome the problem of animal resistance to acaricides.

Plant Pests and Disease Control

The Ministry through consistent disease surveillances, operationalization of 204 mobile plant clinics, registration of 134 Agro-Chemicals and 244 Agro Chemical Dealers managed to maintain Maize lethal Necrosis to less than 1%, controlled the incidence of Fall Army Worm from greater than 50% to approximately 20% and Banana Bacterial Wilt to 5%.

Surveillance on management of coffee wilt disease was conducted in the districts of Mitooma, Rubirizi, Rukungiri, Kabale, Ntungamo, Ibanda, Mubende, Mityana, Kiboga, Lyantonde and Rakai. The coffee wilt incidence was reported at below 5% as most of the coffee plantations are newly established and farmers are currently planting resistant clones released by NARO.

In respect to management of Desert Locusts, the Ministry with support from the Desert Locust Control Organization for Eastern Africa (DLCOEA) and the Food and Agriculture Organization (FAO)

Executive Summary

embarked on massive trainings of Agricultural Extension Workers, District Entomologists from the affected and neighboring Districts on surveillance, reporting and control of the desert Locusts. Furthermore, Government dispatched an assortment of pesticides, spray pumps (motorized and knapsack) and protective gear to the affected District Local Governments and ground control operations were conducted in all the affected Districts (23), to minimize the spread of the mature egg laying desert Locusts.

Fisheries

The Ministry of Agriculture, Animal Industry and Fisheries conducted fisheries enforcement activities on the major water bodies which resulted in a 36% increase in the hydro acoustic biomass of Nile perch, tilapia and other fish. In an effort to promote aquaculture, 1,400,000 fingerlings and 300,000kgs of fish feed were procured and distributed to 280 fish farmers and 500 acres procured in Apac district for the construction of the pond based aqua park and 22 acres for the construction of the cage based aqua park in Kalangala-Mwena.

Sector Outcome Indicators

By the end of FY 2019/20, the following achievements had been made under the sector outcome indicators:

1. The percentage change in the production volumes by priority and strategic commodities increased to 34% against an annual target of 32%. This is attributed to the increased availability of improved seed/planting materials, breeds and extension services.
2. The proportion of processed agricultural produce (priority and strategic commodities) increased from 23% in the FY 2018/19 to 32.6% against an annual target of 30%. This is attributed to Government's prioritization of interventions on value addition.
3. The percentage share of Agriculture to GDP was 23.5% at the end of FY 2019/20 against the sector's annual target of 26%.
4. The proportion of generated technologies adopted increased to 60.8% against a target of 40%. This is attributed to among others, extension workers who have been equipped with vehicles/motorcycles to undertake their operations including promotion of new technologies.

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Sector Challenges

1. Lower sector outputs were realized due to halting of implementation processes, suppression of budgets and understaffing caused by the COVID-19 pandemic restrictions;
2. Land grabbing and encroachment by investors and public officers especially at NARO Institutes and NAGRC&DB farms;
3. Loss of crop and animal production due to extreme weather conditions including drought, floods, hailstorms, exacerbated by the rising incidence of pests and diseases especially desert locusts and Fall Army worm which affected performance of crops;
4. Non-compliance with Public Financial Management (PFM) laws and regulations – delayed approval and disbursement of funds by Accounting Officers.

Recommendations:

1. The MAAIF and agencies, and the District Production Departments should prioritize the critical activities that must be implemented to achieve sector outputs and outcomes and assign the staff accordingly, while observing the SOPs;
2. The Uganda Land Commission, MAAIF and agencies should ensure that all farm land in Government institutions is properly surveyed, demarcated and encroachers removed as well as concluding ongoing land related court cases.

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LANDS, HOUSING AND URBAN DEVELOPMENT

Financial Performance

The total sector approved budget (including arrears) for the FY 2019/20 amounted to **Ushs.227.4 billion** of which **Ushs.9.3billion** was Wages, **Ushs.46.19 billion** was Nonwage, **Ushs. 48.24 billion** was GoU Development and **Ushs. 123.32 billion** for Donor. The total release amounted to **Ushs 267.07 billion** or 118% of the initial approved budget largely on account of external funds rolled over from FY 2018/19. The total sector expenditure by the end of the FY amounted to **Ushs 183.87 billion** representing 69% absorption rate of the released funds largely due to delayed implementation of some projects such as the Albertine Region Sustainable Development Project and Uganda Support to Municipal Infrastructure Development (USMID II). The delays were due to challenges in the procurement and design of projects for externally funded projects as well as suspension of works due to the Covid-19 Pandemic.

Service Delivery Performance

Land, Administration and Management

Under the Ministry of Lands, Housing and Urban Development, the key achievements for the FY 2019/20 included production and dissemination of nine (9) district topographic maps, 16,000 title deed plans, preparation of the land Compensation rates for the District of District of Mityana, Kiboga, Mpigi and Hoima, Kyenjojo, valuation of 11,270 properties, 16 Markets and 20 premises, Supervision of Land Acquisition for 42 Infrastructure Projects under various Government Agencies, demarcation of parish boundaries, technical support to District Land Boards and Area Land Committees and public sensitization on land matters and finalised the redevelopment of the urban land management and redevelopment strategy 2019 - 2024.

Under Uganda Land Commission, the key outputs included acquisition of 2,214.3 hectares from absentee land lords in Ankole, Tooro and Buganda, community sensitisation on the land fund, land surveys that will result into production of 2,172 certificates of title, clearance of ground rent to the Catholic Church for Nsambya Police Barracks and compensation to Church of Uganda for land located in Entebbe.

Under Kampala Capital Authority (KCCA), the major achievements were boundary surveys, topographic surveys and investigation of encroachment on plots of land belonging to KCCA, monitoring of land surveys for privately owned land, opened 14 boundaries for various properties in the City and carried out mutation surveys on tilted road reserves, issued 20 area schedules Mapping/Cartography services,

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completed 1,269 land transactions including Transfers, Mortgage Applications, Lease Applications, Caveat Applications and Other Related Transactions, development of Geographical Information Systems (GIS), developed 285 maps products for internal and external clients.

Physical Planning and Urban Development

The key outputs under this program included maintenance of the Horizontal Geodetic Reference Network and Operating Reference Stations, training of 5 Urban Councils of Bugiri, Iganga, Kakira, Busunju and Buwenge in integrated Urban Development and Plan implementation, dissemination of the National Urban Policy, preparation of solid waste management strategies, preparation of guidelines for Rural Planning, Provision of Public Open Spaces, Public Participation and Involvement in Spatial Planning, Integrated Development Planning and Higher Hierarchy Roads. Others included collection and upload of data and for 180,403 properties on CAM-CAM-CAMV database, prepared 285 maps products, capacity building in GPS mapping, assigning house numbers to Online CAM-CAMV Database, upload of 344,857 in the City Address Model System, Naming of - 2,916 City Roads, Installation of 1,088 Signage and 11,200 house number plates in the City and Neighborhood Planning (NP), completed the Physical Planning Development Plan for 4 precincts with extractions Transport and Drainage Master Plans.

Housing

Under housing programme, the key programme outputs for the FY 2019/20 included monitoring the Bulamburi Resettlement Project, provision of Technical support for architectural drawings, engineering drawings and Bills of Quantities to one (1) low-income group in Bugongi, Kanungu district in the Design of a Church building, dissemination of the National Housing Policies, Laws and regulations to Local Governments and training of Community Development Officers as focal point persons in Housing related issues in the local governments of Sheema, Lyantonde, Bushenyi/Ishaka Municipality and Mitooma District

Service Delivery Outcome Performance

In line with the sector service delivery outcomes, the average for registration and titling of land is 15 days compared to the target of 14 days. Approximately, 49% of the Urban Councils were compliant with Physical Planning Regulatory Framework while 22% of prototype housing plans have been implemented and public awareness of the National Housing Policy standards at 42%.

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Sector challenges

1. Delayed implementation of key critical projects such as the Uganda Support to Municipal Infrastructure Development (USMID) Project II and Albertine Region Sustainable Development (ARSD) Project. This was exacerbated by the Covid-19 pandemic which affected a number of project works.
2. Weak capacity at the local government level to address the challenges of land management and administration resolution of land disputes due to inadequate staffing, lack of funds and inefficient District Land Boards and Area Land Committees.
3. Inadequate resources for clearance of Government obligations for land compensation under the Land Fund leading to accumulation of arrears and delayed full operationalisation of the Fund in line with the Law.
4. Absence of proper statistics/data to inform better planning resulting into over targeting or under targeting for a number of indicators.
5. Under staffing especially building inspectors and physical planners to facilitate enforcement of physical planning, urban development and housing standards across the country.
6. Weak legal framework for enforcement of physical planning and urban development due to obsolete legal penalties and lengthy prosecution processes for illegal developers coupled with political interference leading to physical planning irregularities.

Recommendations

1. The Ministry of Lands, Housing and Urban Development should initiate appropriate legal and institutional reforms to address the outstanding challenges in land management, physical planning, urban development and housing;
2. The Ministry of Lands Housing and Urban Development should work closely with the Ministry of Local Government to strengthen the Physical Planning, Urban Development and Land Management functions at the local government level.
3. Uganda Land Commission issue guidelines for acquisition and compensation of land and also stop taking on new land acquisitions until the outstanding arrears have been cleared;
4. Land compensation for programmes such as establishment of agricultural plantations and factories should be decentralized and budgeted for under the respective sectors

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ENERGY AND MINERAL DEVELOPMENT

Financial Performance

The overall approved budget for the Energy and Mineral Development Sector for FY2019/20 inclusive of External Financing, Arrears, and A.I.A was **Ushs. 3,007.76 billion** of which **Ushs. 1,965.688 billion** was released by the end of June 2020 and absorption was **Ushs. 1,493.837 billion**.

Vote Expenditure Performance

At Vote level, Ministry of Energy and Mineral Development's approved budget was **Ushs. 1,865.250 billion** of which **Ushs. 1,235.879 billion** was released and **Ushs. 979.439 billion** expended by end of June 2020. This represented **66.3%** budget release and **52.5%** absorption. Under Rural Electrification Agency, the approved budget amounted to **Ushs. 1,060.843 billion** of which **Ushs. 658.291 billion** was released and **Ushs. 443.809 billion** was spent representing **62.1%** budget release and **67.4%** release spent. Under UNOC, out of the approved budget of **UShs. 31.47 billion**, **Ushs. 29.403 billion (93.4%)** was released and fully expended. The Petroleum Authority of Uganda was appropriated **Ushs. 50.199 billion** out of which **Ushs. 43.616 billion** was released and **Ushs. 42.687 billion** expended. This represented a **86.9%** budget release and **97.9%** release spent at the end of the financial year.

Service Delivery Performance

Energy Planning, Management and Infrastructure Development

The installed generation capacity stands at 1,254.2MW, an increase of 72MW from Achwa HPP (42MW), Siiti 2 HPP (16.5MW), Kyambura HPP (7.6 MW) and Ndugutu HPP (5.9MW). Under the large Hydros, Karuma Hydro Power Project completion date was extended to November 2020. Physical progress on the dam stood at 97.83% at the end of FY 2019/20. For Isimba Hydro Power Project, construction of the public bridge progressed to 67% with major civil works completed alongside correction of snags and finalization of CDAP related activities. For small hydros, works on Nyagak III hydropower project resumed and progress stood at 20% at the end of the financial year.

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Transmission Lines

A number of Transmission Lines were in advanced stages while others were completed. Progress on the 400kV Karuma Interconnection stood at 86.8% of the planned works for the Kawanda-Karuma component. Other components under this project were at 78.4% for the 400kV Karuma-Olwiyo section. However slow progress (16%) was made on the 132kV Karuma-Lira section.

Construction of the substations was in advanced stages with progress works for the Kawanda substation at 96%, Karuma substation at 96% and 70% at Olwiyo substation. Pre-commissioning tests commenced on Kawanda and Karuma substations.

Progress on Opuyo-Moroto Transmission line was at 74.7%, with 305 of the planned 622 monopoles towers erected. Works on Moroto and Opuyo substations stood at 61% with most civil works completed at Moroto substation.

Electrification of Industrial Parks and substations were in advanced stages with Mukono and Iganga completed and commissioned during the first half of the financial year. Works on Namanve North Substation-Namanve South transmission segment progressed to 78% with 20 of the planned 27 towers completed.

Rural Electrification

As at June 2020, the national electricity connectivity rate was 51% of which 24% on the national grid while 27% were off grid energy sources. Additional 285,965 households were able to access electricity against the annual target of 300,000 households under the Electricity Connections Policy. A total of 2,596.52 km of Low Voltage and 2,549.96 km of Medium voltage transmission lines was added to the national transmission network.

Mineral Subsector

The sector continued the e-registration of all applicants for mining licenses including the artisanal and small scale miners. A total of 737 licenses had been granted during the financial year while 82 licensed sites were inspected in Karamoja, Eastern, Western and South Western Uganda. The Laboratory Information Management System (LIMS) was installed on the main server and 5 work stations set up in the Directorate of Geological Survey and Mines (DGSM).

Mapping and geophysical surveys for Karamoja commenced with the procurement for a consultant to undertake the airborne geophysical survey. Geothermal exploration activity at the Kibiro was halted as a result of spillage of compressed gas and drilling mud.

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Exploration for iron ore continued in the South Western Uganda. 118 Metric Tons of potential iron ore was identified in Rutenga, Kabale and Muko bringing the total to 318 Metric Tons. Upgrading of mineral laboratories was ongoing with construction of the mineral beneficiation centers in Ntungamo and Fort-Portal was ongoing at 50% and 30% progress respectively.

Oil and Gas Subsector

The new Sale and Purchase Agreement in which Tullow Uganda transferred all its interests in Upstream and East Africa Crude Oil Pipeline to Total E&P Uganda was signed paving way for progress towards Final Investment Decision.

By June 2020, the Lead Investor for the Refinery Development, M/s Albertine Graben Refinery Consortium (AGRC) continued with the Front End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project.

For the East African Crude Oil Export Pipeline (EACOP), negotiations of the Transportation and Tariff Agreement (TTA) and the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners were still in progress. The land acquisition process for the refined products pipeline corridor progressed with revised Resettlement Action Plan (RAP) valuation reports submitted to MEMD and the Chief Government Valuer.

Approximately 250-line km of geophysical data and over 320 sq. km of geological and geochemical mapping were undertaken in Moroto–Kadam. The second licensing round was ongoing with five blocks on offer in the Albertine Graben.

Progress was noted on the construction of Phase-3 of the National Petroleum Data Repository, Laboratories and offices for the Directorate of Petroleum and Petroleum Authority of Uganda (PAU) which stood at 80%.

Sector Challenges

1. Challenges in acquisition of land and Right of Way (RoW) continues to slow down progress of works in the sector especially Transmission line projects. As a result, some projects under implementation have delayed beyond the initial closure period.
2. The cost of deemed energy arising from investment in generation without the corresponding investment in transmission and distribution infrastructure.

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3. Vandalism of infrastructure on both projects under implementation and those completed, with a high occurrence on Transmission infrastructure further making increasing implementation costs and delaying project completion,.
4. Travel restrictions imposed in the second half of the financial year presented logistical challenges in the implementation, monitoring and supervision of various projects.

Recommendations

1. Government should work with Courts of law to expedite the handling of land cases on the on-going projects to prevent the persistent delays in project implementation.
2. The sector needs to prioritize long overdue government projects to reduce further delays in implementation.
3. There is need to sequence investments in the power sector to harmonise generation, transmission and distribution.
4. Expedite adoption of deterrent legislative measures to curb the increasing vandalism of infrastructure.

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WORKS AND TRANSPORT

Financial Performance

The overall approved budget for the sector for FY 2019/20 was **Ushs 6,425.028 billion** of which **Ushs 4,455.802 billion (69.4%)** was released and **Ushs 3,884.250 billion (60.5%)** was spent against the Approved Budget by the end of the financial year. The expenditure represents **87.2%** of the budget releases. The low performance by the sector was mainly on the account of the External Financing component which had a total release of **Ushs 1,261.269 billion (41.4%)** against an Approved Budget of **Ushs 3,045.039 billion** and a total expenditure of **Ushs 693.454 billion** representing **55.0%** of the external financing releases.

Service Delivery Performance

Road Transport Sub-Sector

Construction of National Roads

During the FY, UNRA registered fair performance in regard to construction of National Roads with 325.12km of gravel roads upgraded to bitumen standard representing 81% against the annual target of 400km. Specifically, a total of 117.672km were upgraded under 4 oil roads Packages including Package 1 (Masindi-Park Junction and Paraa-Buliisa Roads), Package 2 (Hoima-Butiaba-Wanseko Road), Package 3 (Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-IgayazaKakumiro roads) and Package 5 (Masindi- Biiso, Kabale Kiziranfumbi, Hohwa-NyairongoKyarushesha-Butole Road). The procurement of civil works contracts for Package 4- Design & Build of Lusalira-Nkongge-Lumegere-Ssembabule roads- 97km and & 6- Design & Build of Kabwoya-Buhuka & Ntoroko-Karugutu roads- 98km; was still ongoing.

In addition, civil works for Cido Bridge on Nebbi Goli road, Nalakasi Bridge in Karamoja Sub-region, Multi Cell Box Culvert at Opot and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period. Nyalit and Seretiyo Bridges on Kapchorwa- Suam road is in use by the public.

Road maintenance activities

A total of Ushs 432.13billion allocated for maintenance of National Roads and the DUCAR network was released to URF. URF disbursed 100% of the released funds to the implementing Road Agencies which include: UNRA, KCCA and Local Governments.

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Maintenance of Paved National Roads

4,049Km national paved roads were maintained using the routine manual method representing 100% level performance in line with the planned target of 4,049Km; 1,723.8km of national paved roads were maintained using the routine mechanised method resulting in 303% performance above the annual target of 569Km; and 3.8Km out of a planned target of 29Km of national paved roads were maintained using Periodic method accounting for only 13% level of performance.

Maintenance of Unpaved National Roads

A total of 16,356.68Km national un-paved roads were maintained using routine mechanised method against an annual target of 4,229Km representing commendable performance; 14,899km of national un-paved roads were maintained using the routine manual method against an annual target of 14,899Km resulting in 100% performance; and 126Km national un-paved roads were maintained using the Periodic method against an annual target of 163Km resulting in 77% performance.

District Road and Urban Maintenance

25,304km of District Roads were maintained using the Manual Routine method against a target of 27,508Km resulting in 91.9% level of performance. 5,440km of district roads were maintained using the mechanized routine method against an annual target of 10,581Km resulting in 51.4% performance; 1,349km of district roads were maintained using the periodic method against an annual target of 3,007Km resulting in 44.9% level of performance;

374Km of paved KCCA roads were maintained using the manual routine method against a target of 140Km; and 355Km of unpaved urban roads were maintained using the manual routine method against a target of 453km resulting in a 78.4% level of performance. Further, 234km of paved and 445km of unpaved of KCCA roads were maintained using routine mechanized maintenance.

Road Rehabilitation under UNRA and MoWT

a) *National Road Rehabilitation under UNRA:*

UNRA rehabilitated 146Km (73%) of the annual target of 200km of the National Roads Network during the FY 2019/20.

b) *DUCAR Network Roads & Bridges Construction and Rehabilitation under MoWT:*

1,130km of district roads rehabilitated in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Pakwach, Nwoya, Moroto and Arua. 100% of construction works of 6.064km of Gulu Municipal Council roads completed; 61% cumulative progress achieved

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on upgrade to bitumen standard Nakwero Bulindo road (2.9km) in Kira MC; 80% cumulative physical progress achieved on construction to bitumen surface of Chebrot road (1.0km) - Phase 1 in Kapchorwa MC; 83% cumulative progress achieved on upgrade to bitumen standard Circular road (1.0km) - Phase 1 at Gayaza HS; 95% cumulative progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds in Jinja MC; 98% cumulative progress achieved on upgrading to bitumen standard Movit road (1.3km) in Makindye- Ssabagabbo MC.

90% cumulative progress achieved on construction of selected urban roads 1.5km (Kiyudaya Katovu rd) & UMSC parking Area in Mityana MC; 90% Earthworks of Kayunga - Nabuganyi and Nansana - Kireka- Bira probase roads carried out; 42km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima- Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa.

100% cumulative physical works completed for Gem Farm Bridge; 100% works completed for 2No. cable bridges under B2P completed and 80% cumulative works completed for Kyabahanga Bridge completed.

Air Transport Sub-Sector

By the end of the FY, 100% resurfacing works for runway 17/35 and its associated taxiways completed at Entebbe International Airport; 100% reconstruction works of Apron 4 completed; 90.66% works for the new cargo center complex for Entebbe Airport completed; 100% rehabilitation works for apron 2 completed; 42.7% cumulative physical works for the development of Kabaale airport (Phase I) completed; Apron reconstruction at kisoro aerodrome completed (100%) and 40% of Earthworks for Improvement of taxiway link at soroti airport completed.

Under the revival of the Uganda National Airline, Regional offices established (Somalia, Juba, Nairobi, Dar el Saalam, Bujumbura, Kilimanjaro, Mombasa and Zanzibar); and recruitment and crew training were undertaken.

Railway Transport Sub-Sector

Routine maintenance on 745No. wagons undertaken; 76 wagons were modified to carry bulk cargo; Civil works for the rehabilitation of Tororo-Gulu railway line commenced; 1,000 PAPs for Tororo-Gulu railway line disclosed, verified and awaiting compensation; 810 PAPs for Tororo-Gulu railway line submitted to NIRA for verification.

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Under Standard Gauge Railway (SGR) Project, 30.001 Acres (12.14 ha) of the SGR corridor in Butaleja, Iganga, Luuka, Mayuge, Namutumba and Tororo was acquired and 100No. PAPs for SGR were compensated. In addition, review of the 2019 version of the SGR Eastern route BFS was done; and comprehensive fiscal analysis of the SGR Eastern route was finalised.

Water Transport Sub-Sector

Under project for Development of a New Kampala Port at Bukasa, 85% of the civil works of Kinawataka-Bukasa Road was completed and 57.8 acres of land for development of Bukasa Port acquired; Further, six Aids to Navigations (AToNs) were inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach); the Contract for design of 9 No. Search and Rescue Centers was signed.

Under UNRA, Replacement of the old Kiyindi Ferry (Using the former Bukakata Ferry Frame) was completed; 100% of construction works for the Former Bukakata Ferry were completed.

Transport Safety

The Ministry inspected 55 driving schools to ensure compliance with regulatory standards; inspected 21,209 PSVs and monitored SGS Stations monitored. 1,156 Driver Badges were processed and issued; 20% of the provisional register was established; Safety inspection on railway lines conducted along Kampala- Tororo- Malaba Railway line; 2 rail transport Safety sensitization carried out along the Eastern line; 252 IWT vessels registered and licensed; and 2 public awareness campaign on inspection, registration and licensing conducted.

Sector Outcome Indicators

By the end of the FY 2019/20, the sector reported the following progress on the outcome indicators:

1. 84% of paved national roads were in fair to good condition against the target of 88%;
2. 77% of the unpaved national roads were in fair to good condition against the target of 80%;
3. 87% of the rural population were living within 2km of all-season road against a target of 87%;
4. 1,509,712passengers were traveling by air transport against a target of 1,837,167;
5. 7% of freight traffic was traveling by rail transport against a target of 8%;
6. 25% of construction works was executed by local firms against the target of 25%; and
7. 7 fatalities per 100,000 persons for road transport against an annual target of 7 fatalities per 100,000 persons; and
8. 2 fatalities per 100,000 persons for water transport against an annual target of 18 fatalities per 100,000 persons.

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Sector Challenges

1. Prolonged torrential rains experienced affected progress of works on construction projects and required emergency road maintenance works across the country.
2. Delayed acquisition of the right of way on most of the upgrading projects on the national road network.
3. Dilapidated equipment fleet at the municipal councils which compelled them to rely on hired equipment or borrow from the Local Governments.
4. There is an imbalance between the sector allocations for road development and maintenance which leads to road maintenance backlog.
5. Inadequate coordination among line sectors especially Lands, Transport, Energy, Tourism, Water and Environment and ICT. This has led to delayed issuance of approval certificates and relocation of utilities from the Right of Way which takes at least six (6) months. All this time lost is paid for by the GoU in form of claims or variations in price.

Recommendations

1. Implementing units should take advantage of the dry season to expedite works to make up for the time lost during the heavy rains; and roads that were seriously affected by the heavy rains should be prioritized in the workplans of Road Maintenance Agencies.
2. The UNRA should prioritize land acquisition for projects and this should be fast tracked before commencement of projects and finalised almost within six months after project commencement. The contracts for works should only be signed after the land acquisition process for a project is at least over 50%.
3. Fast-tracking repairs for the old Chinese road equipment and redistribution of the same to Municipal Councils since they did not get the new Japanese equipment. This will reduce requirements for procurement of new road equipment.
4. The sector should balance the road construction with maintenance budgets by adopting to the sequencing of road projects and/ halt introduction of new road projects in order to free-up funds to cater for road maintenance backlog and sustain the road asset value.
5. The sector should increase engagements with other line MDAs to harmonise sector plans for infrastructure investments in order to address the challenges of delayed issuances of approval certificates and relocation of utilities from the right of way for projects which culminates into financial loss by the GoU.

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ICT AND NATIONAL GUIDANCE

Financial Performance

For FY 2019/20, the total budget approved for the ICT sector was **Ushs 146.224 billion** of which **Ushs 12.582 billion** was Wage, **Ushs 45.759 billion** was Non-Wage Recurrent, **Ushs 45.665 billion** was GoU Development and **Ushs 42.218 billion** was External Financing. By the end of the FY, **79.9%** of the budget (**Ushs 80.822 billion**) was released to the sector and the overall absorption rate stood at **92.5%** (**Ushs 108.024 billion**). By budget categorization, the highest absorption was under GOU Development at 95.4% with Ushs 28.007 billion spent against a total release of Ushs 29.359 billion, followed Wage at 95.3% with Ushs 10.581 billion spent against a total release of Ushs 11.098 billion and Non-Wage Recurrent at 93.5% **with Ushs 35.452 billion spent** against a total release of **Ushs 37.920 billion**. The lowest absorption was under External financing at **88.4% with Ushs 33.983 billion spent against a total release of Ushs 38.463 billion**.

Service Delivery Performance

Connectivity and internet bandwidth: an additional 792Km of Optical Fiber Cable (OFC) was added to the NBI through the Missing links component of the RCIP Project connecting the West Nile and North Eastern parts of the Country to the districts of Pakwach, Nebbi, Arua, Koboko, Yumbe, Adjumani, Moyo, Katakwi and Moroto. To date the NBI covers a total of 3,224Km across the country. The NBI was connected to an additional 580 MDAs and LG sites in FY2019/20, of which 79 were able to utilize services over the NBI bringing the total number of sites using NBI services to 423. Further, 7 additional NBI transmission stations were constructed in Nebbi, Koboko, Karuma, Arua, Moyo, Moroto and Mpondwe. Bringing the total number of NBI transmission sites to thirty-two (32); and 257,463 unique users were registered on Government free WiFi- the MyUg network.

E-Government services: UMCS was rolled out to 26 additional MDAs bringing the total number of MDAs using the UMCS to 40. The SMS gateway was rolled out in fourteen (14) Government entities and a cumulative total of 2,101,987 SMSs have so far been pushed through the SMS gateway. Additionally, twenty-nine (29) MDAs/DLG websites were developed and revamped.

National ICT Initiatives Support Program (NIISP): Support to ICT Innovators under Phase Two was processed; Plans were finalized to equip spaces at Muni University and Soroti University as innovation hubs; The NIISP partnered with the UNCDF to develop the ICT innovation Policy;

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Monitoring of Local Innovation products was undertaken; Mentorship for ICT Innovators was supported in partnership with indigenous ICT Hubs including MIIC, Innovation Village, CAMTech, Hive Colab, RAN Lab, Outbox Hub and Microsoft East Africa among others. The ICT Innovation Hub construction activities at Nakawa were finalized.

Bills, Policies and Guidelines: Government Centralized Media Buying initiative guidelines were developed and disseminated; the 2nd draft of the Data Protection and Privacy Regulations, 2019 were been developed. Five (5) user demand driven surveys were conducted making a total of 15 surveys. The Final Draft of the E-Services Strategy was developed; A Draft Fourth Industrial Revolution Strategy was developed; the ICT Innovation Policy was produced; the Open Data Portal Systems Requirements Specifications Manual was developed; The Final draft Guidelines for use of Postal Networks/Service centers for eGovernment was developed; An initial Regulatory Impact Assessment for Universal Service Policy was developed; A draft framework to guide management of UIXP was developed.

Technical guidance, Monitoring and Supervision: 91 Providers of IT Products and Services were audited and of these 85 have been certified. 23 entities were assessed on their adherence to IT Standards and consumer protection provisions under the Electronic Transactions Act. A joint monitoring inspection for the NBI phase IV infrastructure was conducted together with the Budget Monitoring and Accountability Unit. Training on the Information Security Framework and Strategy was undertaken in Western Uganda; A digitalization readiness assessment was undertaken in Luwero, Wakiso, Mukono, Kayunga and Mpigi; support was provided on the procurement of the Government e-Procurement System (eGP); Surveys were undertaken in media houses on the availability of health and education content digitization platforms for PWDs and the effectiveness of programs in provision of psycho-social support to COVID-19 affected persons; an assessment was carried out on effects of the “stay home and safe” government program during COVID-19 crisis lockdown in selected districts; The GCIC call centre agents supported Ministry of Health during the Covid-19 lockdown period.

Sector Outcome Indicators

At the end of the FY, 51.2% of service providers were adhering to ICT regulations against a planned target of 62%, the percentage share of ICT to GDP was 10.5% against the planned target of 10% and the percentage share of ICT revenue to total revenue was 10.9% against a target of 6.8%. On the other hand, the average unit cost of internet bandwidth per mbps was maintained at USD 70 as targeted,

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the percentage of population using internet was 35.7% above the planned target of 23%. The Proportion of population aware of national development programs was 72% against a target of 74%, and the Proportion of media content that is indigenous was 61% against a target of 67%.

Sector Challenges

1. Low uptake of services by some MDAs/LGs due to lack or poor quality terminal equipment and local Area Networks (LANs).
2. Inadequate Statistics, Research, and Development in ICT; and
3. Slow response from Public Service Commission and Ministry of Public Service to fill staffing gaps at the Ministry and NITA-U respectively.

Recommendations

1. NITA-U should fast track the implementation of the last mile connectivity project to support MDAs/LGs with the provision of ICT equipment's.
2. The research departments in the sector should be adequately facilitated and work together with UBOS to come up with reliable sector statistics.
3. The MoPS and MFPED should review the staff ceiling for NITA-U, fast track filling staffing gaps at the Ministry and ensure adequate resources are made available for this exercise.

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TRADE AND INDUSTRY

Financial Performance

The Total Approved Budget for the Trade and Industry Sector for FY 2019/20 amounts to **Ushs.212.752 billion** of which **Ushs.173.618 billion** was released by the end of June, 2020 and **Ushs.168.545 billion** spent representing **81.6%** budget release, **79.2%** budget spent and **97.1%** absorption.

Vote Expenditure Performance

At the vote level, MoTIC's approved budget FY 2019/20 amounts to **UShs.136.541 billion** of which **Ushs.108.237 billion** was released, **Ushs.105.172 billion** spent by end of June, 2020 and this represented **79.3%** budget release, **77.0%** budget spent and **97.2%** absorption. Similarly, under UNBS, **Ushs.59.710 billion** out of the approved budget of **Ushs.68.936 billion** was released of which **Ushs. 57.911 billion** was spent by June, 2020 and this indicated 86.6% budget release, 84.0% budget spent and 97.0% absorption. Under, UEPB, out of the approved budget of **Ushs.5.04billion**, **Ushs.4.0 billion** was released, **Ushs.3.79 billion** was spent representing **79.2%** budget release, **75.1%** budget spent and **94.8%** absorption.

Service Delivery Performance

Soroti Fruit Factory (SOFTE)

SOFTE obtained accreditation for alternative procurement and disposal systems from PPDA; Procured 1,939 tonnes and 102,974 tonnes of fresh oranges and mangoes respectively, translating into 429 drums of orange concentrates and 237 drums of mango concentrates with each having a holding capacity of 200kgs.

Atiak Sugar Factory (ASF)

The Government of Uganda acquired an additional 8% (Ugshs 15,483,852,800) shareholding in ASF and the current GoU shareholding stands at 40% with a total investment of Ushs. 80.3 billion. The Amuru sugar factory has commenced but is faced with low supply of can to meet the production.

Construction of Common Industrial Facilities

UDC restored Mabale Tea Growers Factory into business & the factory is now operational and processed a total of 307,600kgs of green leaf resulting into 71,271kgs of made tea (black tea). A consultant was procured to undertake a business valuation of Mabale Tea Growers Factory;

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The Memorandum and Articles of association were amended to incorporate new shareholders (Saboo Engineers PVT and Moroto District Investment Agency Ltd);

Two reconnaissance studies were undertaken on the licensed exploration area in Loyoro (Kaabong) and the results indicated the raw material (marble) required for production of cement, lime and marble, is of good quality.

Establishment of Zonal Agro-Processing Facilities

Mapping at the licensed area was conducted to mark out potential areas with marble/limestone required for the production of cement, lime and marble slabs. In addition, a contractor to fence off the project site was procured and contract signed off. A contractor to fence off the Moroto project site was procured and contract signed off.

Cooperative Development

The Cooperative Societies (Amendment) Act, 2019 was approved and gazetted. 91 of the planned 100 Cooperatives audited to enhance compliance and accountability, 1,601 cooperatives registered, 1,489 of the planned 1,000 cooperatives supervised to ensure compliance and improve service delivery, 66 out of the planned 20 cooperatives inspected.

Warehouse Receipt System Authority

Hosted the electronic Warehouse Receipt System (e-WRS) with NITA-U.

7 facilities received ICT Kits & e-WRS

70 Professional Fumigators trained in Pest Management.

Sensitized 516 Depositors and 2 Financial Institutions. Sensitizations were undertaken for Rubirizi, Kamwenge, Kyegegwa, Ntoroko, Kabarole Kasese, Bweera, Mubende Kyenjojo, Kakumiro and Kyegegwa. Mobilized farmers and small-scale traders to utilize the Licensed warehouses at Kamwenge targeting the January 2020 crop.

Participated in Agro-expos for Bugiri and Kabarole Districts Carried out Sensitizations for Kaliro, Buyende and Mpigi Districts (720 Farmers participated in all).

Regular Inspections for 10 Warehouses carried out, and 3 new ones profiled, 96 Commodity Handlers at Warehouses (Samplers, Weighers & Graders) trained in the COMESA region analysis protocols.

Inspected Nytil Warehouse in Namanve & Lubyia in Kiboga.

Inspected and supported Ndorwa Millers facility and operations with Technical Guidance. Meet and guided Kakinga millers & set up their Internal Storage

Management systems Storage Standards disseminated.

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Trade Development

Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area, WTO agreements reviewed and obligations for notifications are prepared and submitted.

Installed a system to collect information on satisfaction of cross-border traders served by the border officials. Provided technical advice for construction of Mutukula regional market by linking and guiding the company with business facilitators for financial support expected from the project, enhance competitiveness of private sector in the regional markets, create employment and promoting entrepreneurial growth and reducing incidences of discriminatory and non-tariff practices and non-tariff barriers encountered across the borders.

Developed a Cabinet Memorandum on WTO implementation Bill.

MSME Development

50 MSMEs in Masaka, Kalungu and Kyotera Districts provided technical support on Good Manufacturing Practices (GMPs), Value Addition, Marketing, Resource Efficiency and Cleaner Production practices in order to increase their efficiency and productivity. 350 (190 women and 160 men) owners of MSMEs trained at a business clinic in Koboko, Arua, Agago, Abim, Kumi, Ngora, Bukedea, Kiboga, Kyankwanzi, Kakumiro, Kyegegwa on customer care, business record keeping, financial literacy, marketing and customer care.

Standards Development, Promotion, Enforcement programme

The construction and equipping of the food safety and analytical laboratories, calibration ridge and power house were substantially completed. 2,728 out of the planned 3,500 product/systems certification permits were issued, 7,345 out of the planned 6,000 Market and factory outlets were inspected, 153,256 out of the planned 185,000 imported consignments were inspected, 19,796 out of the planned 20,000 product samples were tested, 1,063,277 out of 1,326,000 equipment used in trade were verified and 3,354 out of the planned 4,000 industrial Equipment were calibrated. A total of 505 out of the planned 400 standards were developed and adopted.

Export Market Development and Promotion

The draft of UEPB Strategic Plan for 2020/20201 to 2024/25 developed;

Linked producers to buyers for horticulture, grains, tea, cocoa and Agro-processed products).

Seven (7) export firms facilitated in managing export business issues including resolving non-payment issues and business continuity due to the lockdown period;

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New exporters and export products identified for development and promotion;

One (1) Mpondwe-based livestock exporter facilitated to start exporting to DR Congo (Babuyirana Butchermen Development Association);

Initiated the process of subscribing to two (2) international market information providers;

Thirty-two (32) walk-in clients provided with export information including export procedures and requirements and guidance on doing export business; and

Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data).

Sector Challenges

1. Budget execution was hampered by the Covid-19 outbreak and the resultant increasing unit cost of inputs which affected the planned activities at MoTIC. In addition, the outstanding obligations to COMESA, we observe MoTIC's failure to transfer US\$1.047bn to COMESA secretariat until the end of the FY 2019/20.
2. The procurement of Equipment for testing of COVID 19 Personal Protective Equipment (PPEs) for UNBS could not be completed despite the released US\$1.122bn due to the lengthy procurement process beyond the FY 2019/21. Verification of equipment used in trade, calibration of industry equipment and inspection and clearance of imports were affected by the lock down due to Covid-19.
3. In addition, low staffing coupled with high demand for certification services at UNBS affected product/systems certification at UNBS. Furthermore, UGX 470 Million allocated for Land but could not be utilized due to free Land Offer (3 Acres) by Uganda Investment Authority (UIA) at their Mbarara Industrial Park (Kashari).

Recommendations

1. The UNBS is advised to procure the Equipment for testing of COVID 19 Personal Protective Equipment (PPEs) using the resources available in their budget FY 2020/21 in view of the budgetary constraint.
2. The Ministry of Trade, Industry and Cooperatives should always ensure that the funds for subvention entities should be transferred intact and in real time to avoid diversion of funds.

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EDUCATION AND SPORTS

Financial Performance

The Education and Sports sector budget for FY 2019/20 inclusive of external financing, was **Ushs. 3,398.518 billion**, of which **Ushs. 3,325.258 billion** was released and **Ushs. 3,177.485 billion** expended by 30th June, 2020.

Service Delivery Performance.

Skills Development

Support to the Implementation of Skilling Uganda; civil works at the five institutions of Uganda Technical Colleges (UTC) Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Simon Peter VTI (Hoima), Millennium Business School (Hoima) and St. Josephs Virika VTI (Fort portal) were completed and handed over and were in the defects liability period.

The Business Technical Vocational Education and Training (BTVET), the Directorate of Industrial Training (DIT) exceeded the assessment targets by achieving 62,772 against the 40,340 planned in both Modular and Occupational levels and candidates were issued with certificates and transcripts. Assessment and certifying of candidates for Diploma in Teacher Instructor Management (DTIM), Orientation of TVET trainers on Competence Based Approaches, Validation of assessors among others were conducted.

Quality and Standards: The Improvement of Muni and Kaliro National Teachers Colleges project was substantially complete with an overall progress of 97%. Facilities at Muni NTC were handed over overall apart from the new boys' and girls' dormitory which were at finishes level. At Kaliro NTC, overall progress was at 97% with most structures handed over with a few structures at finishing stage.

The Improvement of Secondary Education sub program; Kabale NTC was at 98% completion. All structures were handed over and were in the defects liability period. Overall the project is on track with the exception of Mubende NTC where a new contractor is on site after termination of the previous one. Works, though behind schedule, have resumed and were progressing well.

However, the poor performance under projects was registered at the Development of Uganda Petroleum Institute Kigumba, where works had stalled due to non-receipt of funds resulting in three

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outstanding certificates. The John Kale Institute of Science and Technology project, stalled due to a court case about the land ownership.

Additionally, completion of the APL 1 schools under Development of Secondary education did not achieve the planned targets as only 5 out of the planned 40 schools received funds and civil works started after June 30th 2020.

The Albertine Region Sustainable Development project (ARSDP- under Skills Development program) though behind schedule registered some progress as some contracts were signed and construction started.

Transfers to Local Governments for the sector development grant, the districts registered good performance largely due to early procurement. Implementation of development projects that included construction of classrooms, VIP lined latrines, teachers' houses, payment of retention for the previous projects and procurement of furniture, were completed in all the 32 Local Governments.

The capitation grants on the other hand registered fair performance. However, a number of critical outputs were not carried out especially in term one and two of academic year 2020 due to the closure of schools.

The Uganda Inter-Governmental Fiscal Transfer (UgIFT) project also registered great progress. Out of the planned 117 seed schools, 106 of these largely progressed well as contractors on most sites were doing finishing works. Apart from a few sites such as Kihanga Seed in Ntungamo district (at foundation by August 2020).

The National Curriculum Development Centre by the end of the financial year, both the Nile English Course 7 and the Learners Aid to Comprehensive English 7 had gone through all the development processes at the centre. 8110 copies of the Nile English Course 6 had been printed and distributed, with distribution prioritising hard to reach areas and least performing schools. The digitalisation of senior two mathematics had reached the quality assurance stage.

The Education Service Commission registered good performance in terms of education personnel policy and management. Appointment, confirmation and validation of education personnel was done. Over the medium term, the commission has continued to adopt measures that will ensure equitable and gender balanced recruitment and confirmation of personnel in the sector.

Public Universities; Public universities did not achieve their annual academic targets due to closure of educational institutions as a result of COVID-19. Students in all public universities did not sit for their semester II exams, did not undertake internships, school practice, industrial trainings,

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community health placements and outreaches. The key challenges noted across public universities included; breakout of COVID 19 that affected their Non-Tax Revenue (NTR) collections.

Sector Challenges

1. **Poor planning**; as many project became effective before the necessary preparatory activities are undertaken, leading to loss of implementation time. For GoU funded projects, the time lag between planning and actual implementation, coupled with the peace meal quarterly release of funds to projects, causes price variations and many projects to drag on for many years without being completed. i.e. the planning of Bamunanika T/I, Epel T/I and Kiruhura T/I (now Kazo T/I) happened in 2013 and implementation started in 2014/2015 and these have never been completed. Numerous other examples can be given e.g. Administration block of UTC Bushenyi, Administration block of Aduku UCC.
2. **Limited rights on the IFMS**, the responsible officers for the different programs in the Ministry of Education and Sports did not have rights on the IFMS system and this affected the timely initiation and approval of funds for their activities as per their work plans. Due to lack of rights there were instances where funds on particular programs were spent and yet the activities were not undertaken.

Recommendations

1. The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates.
2. MoES should prioritize on-going projects and fully fund them to completion in the medium term before embarking on new ones.
3. The MoES should ensure timely disbursement/transfer of funds to the spending/beneficiary institutions.
4. All heads of departments/sub programmes in the MoES should have rights on the IFMS systems to be able to initiate payments for their activities as per their work plan as per guidance of the Accountant General.
5. Public Universities should ensure detailed planning for the wage and non-wage components. In particular, the Universities should ensure that they make proper NTR projections to avoid non reimbursement of excess collections accruing from poor projections.

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HEALTH

Financial Performance

Aggregate Expenditure Performance

The approved budget for the Health Sector FY 2019/20 including External Financing was **Ushs. 2,595.4 billion**, of which **Ushs. 2,416.4 billion** was released and **Ushs. 2,276.9 billion** spent. Under Government of Uganda (GoU) funding, the approved budget was **Ushs. 1,470.2 billion** out of which **Ushs. 1,558.3 billion** was released and **Ushs. 1,541.8 billion** spent. The higher release was on account of the supplementary expenditure for the Covid-19 pandemic activities.

Service Delivery Performance

Ministry of Health

Civil works for Kawolo Hospital were completed and the Hospital fully equipped. The physiotherapy department equipment, Casualty equipments and Trauma equipment, Mortuary equipment, Operating theatre equipment and Laboratory equipment installed. For Busolwe, the designs were completed and the process of tendering the contractor is ongoing.

The construction of the Regional Hospital for Paediatric Surgery was completed for the structural works, Mechanical works and finishing works at 98% level of completion, External works at 95% level of completion and Procurement and installation of Medical equipment and furniture at 90% completion.

At the Uganda Cancer Institute, the construction of the multipurpose building for the East Africa Center of Excellence in Oncology was behind schedule at 30% instead of the planned 40%. This was attributed to National Environment Management Authority's revised directives to have transportation of mass excavated material done only at night thereby slowing down works. The construction of the radiotherapy bunkers was completed and commissioned and also the regional center in Jinja refurbished.

National Referral Hospitals

Under Mulago National Referral Hospital, the hospital procured a service provider for detailed design and architectural works for the proposed 100 staff houses to be constructed and the interns and nurses hostel was rehabilitated. While at Butabika Hospital, the construction of the of 6 Unit staff houses was completed and the units handed over for use.

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Regional Referral Hospitals

Gulu – 54 staff units are under construction and the building is now on the ring beam and rafters for the roof are being prepared

Mbarara- the construction of the perimeter wall was interrupted by the Covid 19 pandemic lock down that greatly slowed down the progress. However, work is towards conclusion estimated at 95%. Solar power installations have already started; CCTV camera fibre also installed;

Lira- Construction of the hostel was near completion with the contractor undertaking the final finishes i.e. installing fixtures, and painting, works at 95% completion. Phase I Construction of the 2Km perimeter wall around the hospital was completed.

Masaka- Construction of the Maternity and children ward complex near completion, working on Terrazo, painting, electrical and plumbing as well as the compound

Kabale- The Construction of the Interns hostel is up to the third and last floor

Covid 19 Pandemic

The Ministry of health faced a big COVID 19 Pandemic starting March 2020, which affected its operations and the following measures were undertaken to contain it:

1. Procurement of PPE equipment for health worker,
2. Procurement of masks for the whole country starting with the most affected districts.
3. Transfer of funds to RRHs (272m to each of the 15 RRHs for COVID Response) Initiated procurement of 37 Ambulances at Ushs.11billion
4. Procured blood collection supplies at Ushs.2billion,
5. Procured and installed ICU Equipment at Ushs 44.2 billion including 109 ICU beds and accessories and 2 oxygen plants for Mulago NRH and Entebbe RRH, Recruited 546 contract staff at Ushs.3.9billion, including 56 epidemiologist,18 medical officers special grade,68 medical officer,74 Nursing officers,80 nursing officer for critical care,30 Assistant Nursing officer,10 enrolled nurse/midwife,10 ambulance assistants,5 Psychiatrist clinical officer,4 Anesthetic officer,10 lab technicians,10 drivers,50 call center agents,57 follow up officers ,27 airport screening agents/POE and 21 rapid response (Alert) officers.

Health Worker Training and Recruitment

The Health Service Commission recruited 230 Health Workers of all categories for Ministry of Health, Butabika Mental National Referral Hospital and Regional Referral Hospitals. Validation was done for 187 health workers for Ministry of Health and Entebbe Regional Referral Hospital.

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A total of 354 Human Resource for Health Cases of re-designations of nursing cadre, confirmation, study leave, interdictions, abscondments, and retirement on medical grounds were handled. These were mainly in the Ministry of Health Headquarters, Mulago National Referral Hospital, Uganda Blood Transfusion Services, Uganda Cancer Institute, Uganda Virous Research Institute, Kampala capital City Authority and Regional Referral Hospitals which are geographically located across the country.

Specialised Health Care Provision and Blood Collection

Uganda Blood Transfusion Services collected 288,663 units of blood against an annual target of 300,000 representing a performance of 96%. At the Uganda Cancer Institute, a total of 52,594 outpatient days on comprehensive oncology clinical care were provided out of 48,000 planned, and 44,594 inpatients days of comprehensive oncology clinical care provided. In addition, 3,643 days of physiotherapy sessions were provided out of the planned 3500. The institute also carried out 340 bone marrow procedures out of the planned 400 procedures.

Under Heart Services, 68 and 24 363 open and closed heart surgeries were conducted out of an annual target of 150 and 650 respectively. Additionally, 17,583 outpatients were attended to out of the planned 25,000 patients. Furthermore, 8 research papers on Rheumatic Heart Disease, Heart failure and Cardiac surgery were published in international peer reviewed journals.

Delivery of Medical Services at National Referral Hospitals

A total of 7,126 admissions were registered at Butabika Hospital against an annual target of 9,350 representing a performance of 76%. 4,312 were male while 2814 were female. Under the diagnostic services, a total of 16,790 laboratory investigations against an annual target of 31,000 were conducted. Under the community mental health services, 54 out of the planned annual 60 outreach clinics were conducted in Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebe. The institution also carried out 17 visits to regional referral hospital mental health units out of the planned 24 visits. The visits were in 2-Hoima, 2-Gulu, 2-Soroti, 2-Kabale, Jinja, Fortportal, Mbale, Mubende, Moroto, Lira, Mbarara, Masaka and Arua.

At Mulago Hospital Complex, a total of 206,900 inpatients were registered against the annual target 250,000 representing a performance of 83% while 37,866 surgical operations were carried out against a target of 45,000. Further the hospital received 730,865 outpatients out of the planned 760,000 patients. The hospital also carried out 57,089 image scans (MRI, CT scan Mammography) against the target of 65,000.

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WATER AND ENVIRONMENT

Financial Performance

The total approved sector budget excluding arrears amounted to **Ushs 1,092.8 billion** of which MoWE (**Ushs 931.914 billion**), NEMA (**Ushs 26.052 billion**) NFA (**Ushs 32.499 billion**), UNMA (**Ushs 26.763 billion**), KCCA (**Ushs 6.244 billion**) and Local Governments (**Ushs 59.330 billion**). The total release amounted to **Ushs 766.4 billion** or 70.1% of the approved budget of which **Ushs 701.4 billion** was spent representing 91.5% absorption rate.

Service Delivery Performance

Rural Water Supply and Sanitation

The Rwebisengo-Kanara Gravity Flow Scheme in Ntoroko district and Nyamiyonga- Katojo piped water supply system in Isingiro district were completed, drilling of 205 hand-pumped wells and 54 production wells across various parts of the country, rehabilitation of 82 hand pumps in Kiboga and Mubende district and drilling of 1 large diameter well in Isingiro district. Others construction of several schemes to various levels of completion such as Bukedea GFS to 98%, Shuuku Masyoro GFS to 93%, Lirima II GFS to 96.2%, Kabuyanda WSS to 73%, Kahama II piped water system to 71.4%, NyabuhikyeKikyenkye to 65%, Lukalu Kabasanda GFS to 61%, Orom WSS to 46% and rehabilitation of Nyakabingo Gravity Flow Scheme in Rukungiri district.

Urban Water Supply and Sanitation

The key outputs included completion of Oruwamuge water supply scheme, Agago TC-Paimol RGC piped water supply system, Kinawataka pre-treatment and pumping station, Kayunga-Busaana water supply system, Buyamba water supply system in Rakai district reached substantial completion level, drilled 51 production boreholes across the country and constructed 5 institutional toilets. Pipe laying for Katosi Kampala Drinking Water Transmission main was constructed to 89% completion level.

Water for Production Program

The sector completed construction of 1 small scale irrigation scheme in Nakaseke district, 35 valley tanks on individual farms across the country, Rwengaaju Irrigation Scheme in Kabarole District was constructed to 88% cumulative progress, Mabira earth dam in Mbarara district is also at substantial completion.

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Water Resources Management

The major achievements of programme included restoration of water catchments, planting of 72,307 tree seedlings and issuance of 77 drilling permits, 79 surface water permits, 48 waste water discharge permits, 37 construction permits and 10 dredging licenses.

Natural Resources Management

The major outputs included restoration of 6,642.94 hectares of critical wetlands and 250 hectares of degraded sections of Mabira forest, demarcation of 480.39km of wetland boundaries, distribution of 8.7 million assorted tree seedlings to communities and procurement and distribution of 1,200,000 seedlings of various tree species to farmers in target landscape to off-set carbon foot prints.

Under National Environment Management Authority 4,911 EIA certificates were issued to developers across the sectors supporting infrastructure development, ICT, Oil and Gas development, housing, manufacturing. Agriculture, energy and mining among others. 1630 pre and post EIA inspections and other enforcement inspections were carried out by end of the fourth quarter.

Under National Forestry Authority, 348 ha of degraded central forest reserves were restored on Achwa, Oliduro, Muzizi Range, Bwezigolo-Gunga, Kabukira, Lukuga, Itwara, Kyampisi, Kajonde, Lakeshore Range, Lwamunda and Gangu.

Weather, Climate and Climate Change

The National Climate Change Bill was approved by cabinet; copies of the National Climate Change Policy and summary matrix were disseminated to 35 District Local Governments in an engagement of supporting local governments to mainstream climate change and disaster risk reduction, supported by the Investment Plan. MDAs were trained on the National Climate Change Indicators and the Climate Change Performance Measurement Framework to be integrated to the Programme Based Budgeting tool.

Under Uganda National Metrological Authority, support to the Aviation sector was provided through issuance of 546 Terminal Aerodrome Forecasts and 468 flight folders to enable air navigation in and outside the country. Seasonal forecasts for March, April and May were released at media center with dissemination to media across the country undertaken to increase public awareness on weather and climate issues.

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Service Delivery Outcomes Performance

Rural Water Supply and Sanitation Programme;

1. The percentage of people accessing safe water supply within 1km (1000M) stood at 70% against the annual target of 73%.
2. The percentage of people accessing safe water supply within 200M was 79% against the target of 81% and a 2% percent improvement from 77% reported in FY 2018/19
3. Access to an improved sanitation facility in urban areas was 87.9% against a target of 96% showing a 0.4% increase from 87.5% in FY 2018/19.
4. The percentage of water for production facilities that are functional improved to 87.2% in FY 2019/20, which is a 0.5% improvement from the 86.7% reported in FY 2018/19.
5. The sector achieved 78% against a target of 80% of water permit holders complying with permit conditions for surface and ground permit holders, while the percentage of water samples taken at point of water collection that comply with national standards was 77% against a target of 76%.
6. The percentage area of wetland cover restored and maintained was 8.9% against a target of 9% while the area of forest cover restored and maintained stood at 12.4% against the annual target of 9.5%.
7. Uganda National Metrological Authority issued 15896 aviation forecasts and flight folders against the annual planned target of 19664. The number of weather and climate stations rehabilitated was 69 against a target of 93.

Sector Challenges

1. Delayed acquisition of land and right of way which affects timely implementation of critical projects such as delays on works on Nyabukikye-Kikyenkye water supply scheme.
2. Stagnation of key service delivery outcome indicators such as access to safe water and sanitation, especially in rural areas;
3. Low performance of key outcome indicators related to environment and natural resources management as well weather, climate and climate change. This has led to widespread degradation of the environment and low mitigation and adaptation to climate change;
4. Inadequate emphasis on operation and maintenance of water sources which leads to non-functionality and inadequate access to safe water sources by some areas of the country;
5. Lack of information on some critical service delivery indicators such as access to and storage capacity for water for production;
6. Low integration of environment and climate change interventions in most of the sector plans and budgets;

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Recommendations

1. All MDAs under the sector should plan to implement projects where all land related issues have been cleared;
2. there is need to properly prioritize resources allocation to critical interventions that directly lead to improvements in the key service delivery outcomes;
3. The sector should properly align resource allocation and expenditure to the outcome targets to ensure achievement of the set targets;
4. The sector should also prioritize budgeting for operation and maintenance and develop other efficiency measures to improve functionality of water sources;
5. The sector should review the outcome indicators to include additional information on indicators such as storage capacity for water for production and area of irrigable land provided with access to water for irrigation;
6. The project managers should ensure proper formulation of projects get approved designs before project initiation and work/plan within the budget limits to avoid work/cost overlaps;
7. There is need to avoid over commitment and ensure initiation of project implementation within the available resources; and
8. The sector should support all other sectors to properly mainstream environment and climate change issues in all Government programs and projects to address the challenges of environmental degradation, climate change adaptation and mitigation.

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SOCIAL DEVELOPMENT

Financial Performance

The total approved budget for the Social Development Sector in FY 2019/20 including arrears was **Ushs 211.771 billion** of which Wage was **Ushs 7.02 billion**, Non-Wage Recurrent was **Ushs 111.708 billion**, GoU Development was **Ushs 44.168 billion**, Arrears was **Ushs 2.188 billion** and External Financing was **Ushs 46.686 billion**. By the end of FY 2019/20, **Ushs 140.42 billion**, which represents 66.3% of the total approved budget was released, out of **which Ushs 138.435 billion**, representing an absorption rate of 98.6% of the GoU receipts. However, no funds were released under External Financing because the proposed borrowing from the World Bank was not approved, though the figures had already been captured in the final budget estimates for FY 2019/20.

Service Delivery Performance

Community Mobilisation, Culture and Empowerment

The programme achieved the following: reviewed the Integrated Community Learning for Wealth Creation guidelines; developed the draft Paternal and Maternal Protection guidelines; the International Literacy Day was commemorated; 4 (four) Radio shows were conducted on the importance of Literacy to socio-economic transformation; conducted one advocacy meeting on the impact of COVID-19 on Community Development programming in Kyenjojo district; 308 Local Government Officers were mentored on community mobilisation functions; 2460 Community Empowerment learners were trained in basic literacy; fifteen (15) Cultural Leaders; the Uganda National Culture Centre, the National L and the Inter-Religious Council IRC were supported.

Gender, Equality and Women Affairs

Under this programme the following was achieved: Four (4) Gender Based Violence (GBV) coordination meeting were conducted; 16 Days of Activism Campaign against GBV were commemorated country wide with the national launch at Imperial Royale Hotel; 29 Local Governments were monitored, supervised and mentored in gender mainstreaming; 20 women groups involving 240 members were monitored on the implementation of the Uganda Women Entrepreneurship Programme (UWEP); 7 Women groups were trained in value addition and branding; procured the consultant to conduct a mid-term review/evaluation for UWEP; Funds were transferred to 176 districts/municipalities for operational support and monitoring; 1596 women groups were supported to benefit 18,952 members.

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Promotion of descent Employment

Under this Programme, the following performance was registered: stakeholder consultation on review of the Workers' compensation Act, Employment Act and the Labour Union Act was undertaken; 228 workplaces were inspected on compliance with labour standards; 500 Labour complaints were registered; 100 Labour complaints concluded and settled; 95 Labour Officers were trained in the core functions and responsibilities including case management; 78 government workers were compensated for injuries and occupational diseases; three (3) talk shows conducted on the mandate of the Industrial Court during the regional court circuits; 83 external recruitment companies were inspected on safer labour migration; 90 Graduate Volunteers who completed the placement period were passed out; the draft National Chemical Biological Radiological, Nuclear and Explosives Emergency and Response Plan was developed.

Social Protection for vulnerable groups

The following was achieved under this programme: Assessment on performance of the National Policy for Older Persons in Uganda, 2009 was conducted; 16 Local Governments were monitored on programmes for Older Persons and People with Disabilities (PWDs); 95 stakeholders from Local Governments were sensitized on Social Protection programming; 168 PWDs were trained in carpentry and joinery, metal fabrication, cosmetology, handcrafts, tailoring, leather work, food science at Mpumudde; Disability Grant funds transferred for 253,411 individuals; 7200 district stakeholders trained on SAGE; SAGE funds to beneficiaries; 42,000 youth leaders were trained in leadership; 1430 children provided with psycho-social support services(access to justice, medical, counselling services); 634 children from Karamoja were rehabilitated and resettled in the communities.

Redressing Imbalances and Promoting Equal Opportunities for all

The Equal Opportunities Commission registered the achievements below;

The Commission conducted 21tribunal hearings in the districts of Pakwach, Kamuli, Bushenyi, Arua, Ibanda, and Kampala; 8 Pre-tribunal sessions were conducted; 386 complaints were investigated; field investigations were conducted in 19 districts; 7 Bills were reviewed for compliance with equal opportunities; a dialogue on HIV/AIDS and its effects was organized with students in three universities.

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Sector Challenges

1. The sector is faced with infrastructure gaps, for example lack of regional offices limits accessibility to the services of Equal Opportunities Commission.
2. The staffing structure of some of the Sector Agencies is not fully filled up.
3. The lockdown due to the COVID-19 pandemic greatly affected the implementation of various activities for the sector. For instance most of the planned activities of the third and fourth quarter were greatly hampered.

Recommendations

1. The sector should fast track the recruitment process and fill up the existing staffing gaps under its agencies.
2. The Government should review the existing policies to avoid duplication of functions and mandates, especially the Community Mobilisation function which is scattered across various MDAs.

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SECURITY

The total Sector approved budget (including arrears) for the FY 2019/20 amounted to **Ushs. 3,656.78 billion** of which **Ushs. 582.92 billion** was Wage; **Ushs. 692.68 billion** was Nonwage Recurrent; **Ushs. 1,982.26 billion** was GoU Development; **Ushs. 362.93 billion** was External Financing; and **Ushs. 36 billion** was Domestic Arrears.

Total budget Release and expenditure: The total release amounted to **Ushs. 4,359.68 billion** or 119.2% of the initial approved budget largely on account of additional capital development releases to Vote 004 for classified expenditures, recruitment of Local Defence Units (LDUs) and election security management. Vote 004 received supplementary funding of Ushs. 888 billion of which Ushs. 800 billion was for classified expenditure; Ushs. 58 billion for wage; and Ushs. 30 billion for anti-Covid-19 activities. The total sector expenditure by the end of the FY amounted to **Ushs 4,359.62 billion** representing 100% absorption rate of the released funds.

Service Delivery Performance

Improved peace and Security: Under the Ministry of Defence and Veteran Affairs, the key achievements for the FY 2019/20 included support the Uganda Peoples Defence Forces (UPDF) to carry out its Constitutional mandate of preserving and defending the sovereignty and territorial integrity of Uganda, co-operate with civil authority in emergency situations and in case of natural disasters, foster harmony and understanding between the Defence Forces and Civilians and engage in productive activities for the development of Uganda despite the Corona Virus disease of 2019 (COVID-19) pandemic that affected Uganda especially in the fourth quarter of FY 1920/2020, the Country remained generally stable and peaceful.

In line with the human security principles, UPDF supported MAAIF by leading the campaign against desert locusts that invaded Uganda from the Eastern frontier. UPDF collaborated with other players to enforce the COVID-19 Presidential and Ministry of Health guidelines and Standard operating procedures (SOPs).

At the regional level, UPDF participated in the AMISOM and other initiatives to contribute the peace and stability in Eastern Africa.

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Under Internal Security Organization, the key outputs included the timely collection, analysis, dissemination and response to emergencies of Intelligence. The Organization was also able to effectively respond to emergency operations and support the Covid-19 National Task Force.

Under External Security Organization, the key outputs included provision of timely and reliable external intelligence; Monitored and countered emerging external security threats. The Organization provided Intelligence concerning the COVID-19 pandemic, adherence to the President's and World Health Organization's guidelines among others; and carried out major renovations at the office premises for a better working environment.

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JUSTICE LAW AND ORDER SECTOR

Financial Performance

The total approved Budget for JLOS was **Ushs 1,733.010 billion** in FY 2019/20, of which **Ushs 480.230 billion** (27%) was for Wage, **Ushs 752.507 billion** (42%) for Non-Wage Recurrent, **Ushs 381.400 billion** (21%) for GoU Development, and **Ushs. 118.872 billion** (7%) was External Financing. The sector was also allocated **Ushs. 49.123 billion** (3%) for arrears mainly under MoJCA for Compensation, Court Awards and Domestic Arrears under Police and Prisons.

By end of the FY2019/20, 104% of the approved budget had been released. The extra 4% beyond the approved budget was due to supplementary expenditures mainly to cater for Arbitration proceedings involving Rift Valley Railways Limited & Government of Uganda, Wage enhancement for Judicial Officers and the early retirement of Capex balance outstanding on telecommunications intelligence monitoring systems and the data monitoring system. The sector registered an overall absorption rate of 98.6% of the released budget.

Service Delivery Performance

Enhanced Infrastructure and Access to JLOS Services

The Sector registered a reduction in the proportion of case backlog from 18% by end of June 2019 to 17.5% by end of June, 2020. However, overall case disposal in the FY2019/20 was 131,385 cases as compared to 173,200 cases disposed of in the FY2018/19. This points to a reduction of 24% in case disposal in the period under review as compared to the FY2018/19. The reduction in performance was due to the effects of the Covid-19 Pandemic as the Judiciary reduced court operations.

The sector is automating management systems in several Sector institutions such as the Uganda Registration Services Bureau (URSB), Directorate for Citizenship and Immigration Control (DCIC), National Identification and Registration Authority (NIRA), Office of the Director of Public Prosecutions (ODPP) and Judiciary.

At the investigations level, Police cleared 14,367 backlog cases from the system against a target of 25,000 cases and ODPP sanctioned 1,012 investigated crimes against a target of 1,000. DGAL, analyzed samples in 298 new cases out of the 447 forensic cases received which represents a performance of 66% against a target of 100%. Relatedly, DGAL analyzed samples in 427 backlog cases by end of June, 2020.

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Government has established One Stop Justice Law and Order Sector Centres, each consisting of a Court, and Police Station, the Office Director of Public Prosecutions (DPP) and Prison Reception centres in 84 districts across the country. In addition, plea bargaining was instituted to decongest court and improve the court efficiency. Consequently, cases aged over 3 years old have reduced from 24% in 2017 to 17% in 2019.

During the FY, the sector completed Buyende Court, Rubirizi Justice Centre and Nakaseke Justice Centre, as well as Kyenjojo, Mutufu, Nwoya and Sheema prisons. Ongoing construction projects under ODPP include Kabale Regional Office, Bulisa Justice Center and Lira Regional Office. Construction of Nakapiripiriti RSA Office and Kapchorwa Staff Residence were completed. Construction of MoJCA Fort Portal Regional Office is on-going. Other constructions include Serere Justice Centre. Sembabule Justice centre, Sheema Justice centre, Buhweju Justice centre. Others under construction are Supreme Court and Court of Appeal building, Rakai Justice centre, Kole Justice centre, Kyegegwa Justice centre, Mukono High Court and Kibaale Justice centre.

Crime rate reduced from 579.16 to 524.57 for every 100,000 in the same period the previous year. Crime levels reduced by 9.8% from 238,746 cases reported in 2018 to 215,224 cases in 2019. This was as a result of increased geographical spread, adoption of crime prevention measures such as Community Policing and continued support from the sister security agencies among others.

The implementation of the CCTV Project phase I in Kampala Metropolitan Area was completed and phase 2 has started with upcountry surveys of camera site points, transmission points and stations in all major towns and along highways and 240 CCTV Operators were trained during the reporting period.

The Judiciary installed a Video Conferencing System (Remote Site) that links Criminal Division, Anti -Corruption Division, International Crimes Division; Chief Magistrates - Buganda Road, Mengo, Mukono, Makindye, Nakawa, Wakiso, Luwero, Mpigi, Nabweru & Entebbe, and Magistrates Grade 1 Courts of - Nateete/Rubaga, City Hall, LDC, Nsangi, Kajjansi, Kasangati, Kira to Luzira and Kitalya Maximum Security Prisons.

Observance of Human Rights and Fight against Corruption Promoted

The UHRC received a total of 748 complaints (459 males, 289 female). Of the complaints received, the Commission registered a total of 123 (90 male & 33 female) complaints of human rights violations

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across the country. These are the complaints that passed the human rights admissibility criteria. In addition, a total of 625 cases (371 males, 254 female) were referred to other institutions including Uganda Police Force, Judiciary, NGOs, Inspectorate of Government, Ministries and other partners, for appropriate management.

The UHRC conducted 66 community baraza sensitization meetings in 10 regional offices reaching out to 11,393 participants (7,290 males and 4,652 females). Participants gained knowledge on the concept of human rights, duties, and responsibilities of citizens, the mandate, functions, and powers of the Uganda Human Rights Commission. They were also sensitized on the law on Prevention and Prohibition of Torture Act 2012, the Public Order Management Act among others.

Clearance of corruption cases and complaints through the judicial and quasi-judicial mechanisms increased during the reporting period with the Anti-Corruption Division of the High Court (ACD) at 48%, the JSC at 83%, and the Police Disciplinary Court 65% and the Uganda Law Council (ULC) registering 86%. The turn-around time for perusal and prosecution-led investigations by ODPP is improving with 72 cases concluded and a conviction rate at ACD of 74%.

Commercial justice and the environment for competitiveness

In the period under review, Commercial Division of the High Court completed 1,901 Commercial Cases. The Land Division of the High Court disposed of 3,404 Land Matters cases in FY 2019/20. Small Claims Procedure as a form of Alternative Dispute Resolution for Civil and Commercial Suits whose value does not exceed Ushs. 10,000,000 recorded a total disposal of 3,197 claims and filings of 5,142. In addition, 8,560 Demand Notices were closed while 12,096 were opened under the Small Claims Procedure.

In the recently released World Bank Doing Business report 2020 (comparing business regulation in 190 economies), Uganda registered an improvement in the ease of doing business index to 60 compared to 58.4 in the previous year and Uganda's ranking improved to position 116 of 190, partly because of improvements in the area of starting a business, resolving insolvency, and getting electricity. We could do better if we fully implement enacted laws and disseminate the reforms to the private sector.

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Sector Challenges

1. Case backlog remains a challenge for the sector. There are delays in administration of Justice occasioned by the limited number of judged and other judicial officers.
2. Emergence of the COVID-19 pandemic during budget implementation affected the budget/ work plan implementation for most of the Votes under the Sector in the fourth quarter.
3. The ability of government to be effectively represented in the courts of law is affected by inadequate facilitation of Attorneys for local and international cases and witness facilitation. In addition, due to inadequate instruction from MDAs, and overwhelming evidence, Governments position weakens in Court and in some instances, Ex parte proceedings are conducted against Government.
4. Increased Prisoners Population and Congestion in Prisons: Current prisons carrying capacity is for a daily average of 19,826 prisoners while the population is 63,851 (June 2020) exceeding the holding capacity by 44,025 inmates – Occupancy is 322%. The increasing prisoners' population puts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.
5. Delayed connectivity between NIRA district offices and Headquarters causing delays in registration turnaround times.

Recommendations

1. The sector must roll out interventions which have been developed across the sector institutions to ensure expeditious adjudication of cases.
2. NITA-U should prioritize connectivity of NIRA offices to the Headquarters.
3. The stock of domestic arrears accrued by most of the Votes, especially Police, Prisons and MoJCA continues to rise every year despite the efforts put in place by Government to reduce them. There is need to holistically study the issue of preparing budgets for the Votes with a view to reducing the stock of domestic arrears.
4. There is need for improved coordination between MoJCA and MDAs in handling court cases including adequate notices and timely filing of information and instruction of state attorneys

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PUBLIC SECTOR MANAGEMENT

Financial Performance

The total approved budget for Public Sector Management for FY2019/20 was **Ushs. 2,349.188 billion** excluding arrears; of which **Ushs 370.770bn** was wage, **Ushs. 638.459 billion** Non-Wage Recurrent, **Ushs. 261.447 billion** Development and **Ushs 877.401 billion** External Financing.

By the end of the FY **Ushs. 1,949.080 billion** (83.0% of the budget) had been released with 92.2% absorption.

The External Financing for the Sector performed at 35.3% of the annual approved External Financing Budget of **Ushs 877.401 billion**. The absorption of External Financing was at 75.8% (408.565Bn) of the funds released.

Service Delivery Performance

Affirmative Action

Office of the Prime Minister continued to support the livelihood of people in the affirmative action areas through enhancement projects. A total of 190 PCAs, out of which Busoga (92), Teso (7) and Luwero-Rwenzori (86) were supported and established. OPM further supported a total of 1345 micro-projects to enhance household incomes for youth, women, veterans & PWDs. 5378 civilian veterans were paid a one off gratuity.

Disaster Preparedness and Refugees Management

The Office of the Prime Minister constructed 140 Houses with Kitchen and toilets for disaster victims and settled 950 landslides displaced persons in Bulambuli Resettlement. In addition, a total of 2590 Displaced and landless persons across the country were resettled. Preparations for permanent resettlement of 1,250 people in Bulambuli have been completed. 167,650 households affected by disasters across the country were provided with Relief food and assorted non-food commodities. 86,961 refugees of which 45,374 are female and 41,587 are male were resettled. Civil construction work was completed on 250 classrooms. Under Drylands Integrated Development project, 300 goats were procured and distributed to 150 beneficiaries selected from members of the Loroo Produce and Livestock Cooperative Loroo sub-county.

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Inspection and Quality Assurance; Human Resource Management; and Policy, Planning and Support Services Programmes:

Ministry of Public Service continued to monitor the implementation of Performance Management initiatives; 45 out of a target of 89 (51%) Votes were monitored. 83% Heads of HR for MDAs and LGs were trained in Strategic Human Resource Planning at CSCU, Jinja. Technical support and implementation of capacity building and training interventions was carried out, where 24 out of a target of 20 Votes (120%) were covered.

The final draft of the Public Service Standing Orders 2020 was prepared and submitted to the 1st Parliamentary Council. A readiness assessment for Human Capital Management (HCM) System was conducted in 60 pilot Votes, as well as the service provider for the design, supply and implementation of HCM was contracted.

Annual Compliance inspections were carried out in 56 out of 72 Votes.

Local Government Administration and Development, and General Administration, Policy, Planning and Support Services Programmes

A number of strategic LG administrative guidelines were developed. However due to the COVID-19 Pandemic, the implementation of several planned activities was put to a halt as most of their execution was affected by the COVID-19 lockdown.

Regional Integration

The amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan was processed.

Bilateral negotiations between Uganda and EAC Partner states to discuss and resolve bilateral issues related to EAC were coordinated by East African Community.

Development planning; Development Performance; and General Management, Administration and Corporate Planning

NDPIII was prepared and approved. A position paper on the Implications of Covid-19 on Uganda's Economy and possible interventions was prepared by National Planning Authority.

The sector and LG Development Planning Guidelines were also produced in the reporting period.

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Public Service Selection and Recruitment:

Public Service Commission handled 5 DSC with Appeal Cases namely: Jinja, Mayuge, Bugiri, Kirayndongo, and Nakasongola. 13 District Service Commissions were monitored.

Performance Audits were successfully carried out in 38 Districts some of which include; Kaberamaido, Kalaki, Soroti, Kumi, Ngora, Kakumiro, Kibaale, Kyegegwa.

Coordination of Local Government Financing:

5 local governments were monitored on establishment of data bases and management property rate against a target of 5. However, due to the impact of COVID-19 pandemic implementation of a number of planned activities was unrealizable.

Sector Challenges

1. The COVID-19 Pandemic slowed down the implementation of civil works for MATIP II on markets; Infrastructure projects and capacity building under the Development Response to Displacement Impacts Project (DRDIP) and PRELNOR; distribution of agricultural inputs such as hand hoes, iron sheets, ox-ploughs, cattle under Affirmative Action and decentralization of payroll reforms under MoPS and MFPED.
2. Poor planning manifested through the top-bottom planning for all projects monitored under OPM (beneficiary lists come from OPM especially for the Support to Bunyoro, and Support to Luwero Rwenzori projects). In addition, the performance targets set were not related to key programmes, so most funds were diverted under Support to MoLG Project and in most LGs.
3. Inadequate implementation of Performance Management Initiatives and records management in LGs and institutions. This limits effective accountability and commitment to government strategic goals as specified in NDP III.

Recommendations

1. The MFPED in consultation with OPM should allocate IPFs to all projects under Affirmative Action and funds sent directly to DLGs.
2. The Ministries of Public Service and Local Government should continuously sensitize staff on importance of performance initiatives and records management in the public sector and encourage use of the balanced score card.
3. The MoPS should hasten the verification of dates of birth to enable pensioners' access their pension on time.

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ACCOUNTABILITY

Financial Performance

The Accountability Sector approved budget for FY2019/20 was **Ushs.1,798.969 billion** (including Arrears and Appropriation in Aid). Of this amount, **Ushs197.020 billion** was from external sources to various projects under the sector. By the end of the FY, 85.9% of the approved GoU budget had been released and the absorption was at 95.3% of released funds. The External Financing released was 43.7% of the approved donor funding. The low release of donor funding was attributed to the delay in the signing of most of the financing agreements.

Service Delivery Performance

Revenue Collection (URA)

The tax compliance level was 75.6% against a target of 80%, the Tax Payer Register grew by 7.18% (106,762 new taxpayers) against a target of 10% representing performance of 89%. Tax collections were **Ushs.16,751.64 billion** against a target of **Ushs.20,344.13 billion** hence a deficit of **Ushs.3,592.49 billion**. However, there was a growth of 0.81% (**Ushs.134.00 billion**) compared to the previous reporting period. The deficit was attributed to the low collections from Local Governments, slow local and international business activities due to the global COVID 19 pandemic lock down, delays in implementation of some administrative measures such as Digital Tax Stamps and Rental Income Tax solution.

External Audits

24% of the external audit recommendations were implemented against the annual target of 60%. The Annual Report of the Auditor General on Central and Local Government and Statutory Corporations for the FY ended 30th June 2019 was produced. The level of compliance with the Public financial management laws and regulations was 52.88% against a set target of 50%, 3 regional audits were done. Construction works for Moroto staff living quarters are ongoing and estimated at 80% completion status.

Macroeconomic Policy and Management

As at end June 2020, GDP growth rate recorded was 3.1% below the annual expectations of 6.3% and below the average medium term Growth rate of 6.4% as required in the NDP II. The Fiscal Balance as a percentage of GDP was 6.6%, which was above the annual target of 3.9%. The ratio of

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Tax Revenue to GDP was 11.5% against a target of 15.1%. The Ministry launched and published the Domestic Revenue Mobilization strategy that will tackle constraints to enhancing domestic revenues.

Budget Preparation, Execution and Monitoring

In a bid to automate the budget preparation process, the Budget Operations Table was in advanced stages of digitalization. The PBS and IFMS interface was finalized. Supplementary expenditure was 5.29% of the approved budget which was above the maximum limit of 3% of the approved budget. This was attributed to the supplementary budget requests to curb the spread of the unforeseen COVID 19 global pandemics. The stock is still growing and stood at 6.9% against an annual target of 7%. Ernst and Young undertook an independent verification of the stock of arrears after which MoFPED allocated **Ushs.673 billion** in the budget for FY2020/21 to clear the Arrears and stimulate the economy.

Public Financial Management

In a bid to automate financial management processes, the Integrated Financial Management System (IFMS) was implemented in 98% of the votes against a target of 95% with an IFMS up-time of 79% against a target of 99%. In addition, Support was offered to 6,104 users on IFMS, 1,228 users on the E-Cash Solution and 1,588 users on E-Registration. External debt payments amounted to **Ushs.1,012 billion** and Domestic debt payments amounting to **Ushs.6,864 billion** were processed, the Contingencies fund was replenished with **Ushs.62.07billion** out of which a total of **Ushs. 61.2billion** was transferred to MAAIF for responding to locusts and to OPM, MOH & Uganda Embassy in Beijing for COVID 19.

Deficit Financing

The Present Value of the Public Debt to GDP was 30 against a target ratio of 34. The external resources mobilized as a percentage of the National Budget was 29%. Negotiations for 7 loan agreements were finalized namely; (i) Financing worth **USD 30million** for Solar powered water supply system (ii) **USD 59.4 million** for Kabale-Lake Bunyonyi/ Kisoro-Magahinga Road, (iii) Competitiveness and Enterprise Development Project worth **USD 200million**, (iv) **Eur 69million** for Isingiro Water & Sanitation Infrastructure Project (v) **USD 48million** for Emergency Desert Locusts Response project, (vi) **USD 90million** loan and **USD 60million** for Secondary Education Expansion and **USD 300million** for the Development Policy Operation

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Financial Sector Development

In FY2019/20, a total of **Shs.71.72 billion** was disbursed to 679 client projects. The membership in the SACCOs grew to 48,966 against a projected 40,000 by end of FY2019/20. The high performance was attributed to sensitization drives.

Development Policy and Investment Promotion program

The Uganda Free Zones Authority (UFZA) licensed three free zones and renewed 10 licenses. The Environment and Social Impact Assessment (ESIA) for the establishment of a free zone at the Entebbe International Airport was concluded, and the architectural designs were approved. The UFZA initiated the process for the amendment of the Free Zone Act to include special economic zones.

Corruption Investigation, Litigation and Awareness & Governance and Accountability

The IG registered a total of 1,707 Complaints representing a significant decrease in comparison to FY2018/19 where 2,325 complaints were registered. 18 High Profile cases were concluded representing a decline in comparison to the 22 that were concluded in FY 2018/19. **Ushs.2,876,402,927/-** was recovered through Asset recovery. The IG therefore doubled its annual achievement in regard to the target of **Ushs.1,200,000,000/-** and, also doubled the previous FY achievement of **Ushs.1,192,024,540/-**. The number of verifications concluded was 305 as compared to the annual target of 320. Investigations into breaches of the Leadership Code were 32 in comparison to the 16 that were achieved in FY2018/19

Regulation of the Procurement and Disposal System

15 procurement and disposal audits in MDA&LGs were completed. The implementation status of the Electronic Government Procurement (E-GP) stood at 85%. The average number of bids received was 3.3 bids. The total number of contracts awarded to local providers was 97.7%. The lead time under open domestic bidding was 155.3 days in FY 2019/20. For open international bidding, the lead time widened with procurements lasting an average of 343 days. The Authority conducted the fourth procurement integrity survey whose results showed that the Perception Index on the Existence of Corruption in Public Procurement increased from 71.8% in FY 2015/16 to 76.1% in the FY 2019/20. The construction of the PPDA Office Block stood at 55% physical progress.

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Investment Promotion and Facilitation

At the close of the Rwenzori Expo five deals were sealed namely; 1. Uganda Development Corporation (UDC) and Mango Tree (a Chinese company) on water transport services on Lake Albert linking Uganda and the Democratic Republic of Congo, 2. UDC with Mpanga Tea Factory/ Kabarole District Local Government for tea development; 3. UDC with Mabale Tea Factory for tea development; 4. UDC with East African Cocoa and Commodities Ltd. (a Tanzanian company)/Bundibugyo District Local Government for cocoa development; and 5. Mountains of the Moon University with Belgian partners - construction of a hotel training institute with a five-star hotel wing. A commercial contract for the Engineering, Procurement and Construction (EPC) was signed with M/s Lagan in Joint Venture with Dotts Services for the infrastructure development of Namanve Industrial Park. 233 new projects worth **USD815.8 million** were licenses and were projected to create 23,941 jobs. Maintenance of 12.25km roads in Bweyogerere, Soroti and Luzira Industrial parks was undertaken.

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LEGISLATURE

Financial Performance

The Parliamentary Commission received a total Budget of **Ushs. 687.779 billion** for the FY 2019/20, which is higher than the allocation for FY 2018/19 by **Ushs. 92.776 billion**. The increment is mainly attributed to additional funding for enhanced emoluments for Members of Parliament and the preparations for the Common Wealth Parliamentary Conference.

Out of the annual budget, **Ushs. 86.933 billion** was for wage, **Ushs. 535.133 billion** for non-wage recurrent, while **Ushs. 62 billion** was for Capital Expenditure. The non-wage recurrent budget therefore took up the biggest portion of the Commission's budget. The expenditure drivers here include: allowances and social security expenditure for MPs, which took up to 75% of the Non-wage Budget. The others include abroad travel, and workshops and seminars. Under Capital Expenditure, the construction project for new chambers took the largest share of the budget.

Service Delivery Performance

In terms of meeting targets on Sector Program indicators, Parliamentary Commission performed above 81%, which is commendable despite the impact of the COVID-19 pandemic implementation of planned activities. Furthermore, the commission exceeded its targets in 13 out of 32 key performance indicators while, 4 were on target. However, 13 indicators were below target, 2 of which significantly fell below the planned level. In addition, the construction project has lagged behind schedule, with only 34% progress in the third and final year of implementation.

Matters noted during budget execution and Challenges

1. The impact of the COVID-19 pandemic that slowed progress in implementation of activities. This led to underperformance in a number of indicators.
2. The under release of funds for transfers arising from revenue shortfalls in the Fourth Quarter affected remittances to International Organizations including EALA, IPA and the pension scheme. This created arrears that will impact on the budget for the subsequent Financial Year.
3. There was noted underperformance in key indicators for outputs that would otherwise complement and enhance overall Government performance, e.g. in initiating alternative policy options to Government, and carrying out outreach and oversight functions of Parliament.

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4. In terms of financial performance, it is noted that there was some degree of poor budgeting and lack of prioritization. This is evidence by planning for activities and allocation of funds where expenditures were not necessary within the year. e.g. the budget for uniforms and protective gear, which were still in good form, and over budgeting for servicing of vehicles, and for the construction project regardless of the absorption capacity recorded previously years.
5. The increasing number of Members of Parliament resulting from creation of additional administrative units puts pressure on the overall national resources. Parliament has consistently received additional funding to cover increased expenditure on Members of Parliament.
6. Delayed establishment of the Constitutional Review Commission has led to an increase in the number of Private Members' Bills that which may lead to fragmented amendments.
7. The continued delays by the contractor in delivering the construction project has constrained the plans to improve the working environment for Members and Staff of Parliament.

Recommendations

1. There is need to strengthen Parliamentary capabilities and oversight functions geared towards improved service delivery.
2. Notwithstanding resource constraints, there is need to adequately budget for the needs of Parliament to avoid supplementary expenditure on the same. Parliament also needs to explore efficiency measures and savings within the available resources.
3. MoJCA should expedite the process for establishing the Constitutional Review Commission and Government should provide the required resources.
4. The Commission should have realistic budget estimates and work plans, especially for the construction project. Projected one-year extension for the project completion is not realistic given that the project is at 29% level of completion.

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PUBLIC ADMINISTRATION

Financial Performance

The total approved budget for the sector (including arrears) for the FY 2019/20 amounted to **Ushs. 1,034.29 billion** of which **Ushs. 97.8 billion** was Wage; **Ushs. 803.010 billion** was Nonwage Recurrent; **Ushs. 77.811 billion** was GoU Development; and **Ushs. 55.669 billion** was Domestic Arrears.

The total release amounted to **Ushs. 1,292.02 billion** or 124.9% of the initial approved budget. The overall budget increment is **Ushs. 257.73 billion** of which **Ushs. 235.9 billion** was allocated to Vote 002 under the Nonwage Recurrent Budget for classified expenditures and replenishment of contributions made towards SECAM. Vote 002 received additional Capital Development resources of **Ushs.17 billion** for the procurement of transport equipment and a helicopter. Additionally, the Uganda High Commission in Dar es Salaam received additional NWR resources for replenishment of funds spent on the Uganda-Tanzania Business Forum; the Missions in Saudi Arabia and Denmark received additional NWR resources for the deployment of Financial Attaché while the Uganda Embassy in Abu Dhabi received additional NWR funds for the deployment of Deputy Heads of Mission and the management of run-away maids. Key to note is the additional NWR resources of **Ushs. 12.84 billion** to various Missions Abroad for operational shortfalls and **Ushs. 4.075 billion** to Vote 001 to facilitate the Commission of Inquiry into land matters.

Service Delivery Performance

Strengthened Policy Management across Government: Under the Office of the President, the key achievements for the FY 2019/20 included: the monitoring and implementation of the NRM Manifesto commitments as well as the 23 Strategic Directives in the Greater Northern, Eastern and Western regions of Uganda. Manifesto achievements were documented and popularized through the annual Manifesto Week as well as major print and electronic media outlets. The Manifesto status implementation data bank was developed that has made it possible to know the progress of implementation of the Manifesto at any point time. According to the Manifesto Magazine 2020, at least 80% of the Manifesto commitments had been met by the 4th year.

In a bid to strengthen the Public Investment Management System (PIMS), the Office of the President oversaw the process that created an Executive oversight forum for uptake, learning and decision making, referred to as the Apex Platform. The Apex platform is intended to create an inclusive environment for sharing evidence based results of interventions over a five year period of time to

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facilitate informed decision making with respect to Public Investment Management in the country. The Apex Platform Guidelines were also developed and produced 02 Issues Report on the Performance of Government Programs.

The Office of the President developed Policy Guidelines to MDAs providing an outline of what a Policy submission to Cabinet should contain. The Guidelines among others require a sponsoring Ministry to clearly demonstrate how the proposed Policy is aligned to: the NRM Manifesto and the 23 Strategic Guidelines as issued by H.E the President to ensure that the Policy addresses the NRM Principle of Pan-Africanism; the NDP and Vision 2040; and the Regional, Continental and Global Planning Frameworks such as the Sustainable Development Goals to which Uganda is signatory

Improved service delivery: Under State House, the key achievements for the FY 2019/20 included: the commissioning of Lida packaging company in Mukono which specializes in production of face masks and the Marble factory in Karamoja. Under the Presidential Initiatives, the Public Works Infrastructure Monitoring Unit inspected a number of on-going public works including the Fort Portal-Hima road, Karuma Hydro Power plant and Isimba Hydro power plant. The construction of the zonal industrial hubs is on-going of which 12 are at 65% level of completion.

Improved income from the foreign sources: Under the Ministry of Foreign Affairs, the key achievements for the FY 2019/20 included: Concluding Two (02) IGAD Protocols pending submission to the IGAD Council of Ministers. These include; - The Protocol on free movement of Livestock and Pastoralists, and the other on free movement of Persons within the IGAD region;

Improved regional and International Relations: The key achievements for the FY 2019/20 under the Ministry of Foreign Affairs included; the stakeholder engagement with members of the UN Security Council leading to the authorization, on 29th May 2020, of the African Union Mission in Somalia (AMISOM) to maintain the deployment of 19,626 uniformed personnel until 28 February 2021; Instigated the pardon by H.E. the President of 132 Rwandans and 141 Congolese held in Ugandan prisons, and their eventual deportation in line with commitments to normalize bilateral relations; Participated in the final editing of Two (02) reports on the International Covenant on Civil and Political Rights (ICCPR) and the International Convention Against Torture (CAT). 15. Resubmitted the revised report on the International Convention on the Elimination of Discrimination Against Women (CEDAW) to the Committee in Geneva PROVISION OF CONSULAR AND PROTOCOL SERVICE 16. Coordinated the repatriation of 352 Ugandans (350 from USA and 02

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from Middle East) who had been stranded abroad due to country lock-down in the face of COVID-19 outbreak; 21 National / International Functions and Conferences were facilitated with protocol services; and Kick started the review and alignment of Ministry's Strategic Plan to the NDP III as well as supporting Missions Abroad in availing guidelines to review their respective strategic plans.

Free and fair elections: The key achievement for the FY 2019/20 under the Electoral Commission is the updating of the National Voters Register and the returns processed to ensure a credible National Voters Register.

Sector Challenges

1. The continuous creation of new districts without corresponding resource envelop hinders attainment of the intended objective given that more funds are spent on overhead costs than facilitation of the administrative structures;
2. Allocation of funds for Pension before verification of the relevant beneficiaries, especially foreign pensioners led to the return of funds to the Consolidated Fund;

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SCIENCE, TECHNOLOGY AND INNOVATION

Financial Performance

The total approved budget for the STI Sector in FY 2019/20 excluding arrears was **Ushs 185.987 billion** of which **Ushs 7.386 billion** was Wage, **Ushs 40.366 billion** was Non-Wage Recurrent, **Ushs 54.95 billion** was GoU Development and **Ushs 83.284 billion** was External Financing respectively. By the end of Quarter Four **Ushs 190.54 billion** was released representing 102.5% of the budget, and **Ushs 189.32 billion** was spent, which represents an absorption rate of 99.3% of the released funds. However, the Sector did not receive any External Financing disbursements, because project funds are directly transferred by the donor to the contractor in line with the terms of the loan agreement.

Service Delivery Performance

Research and Innovation

The concept for the national research agenda was developed. The programme profiled researchers in the 10 districts of the Teso sub-region, trained artisans and innovators involved in agro-technology and food value addition in the central region, and conducted a comparative study on the establishment and journey of science and technology parks. Five (5) innovation and intellectual property clinics and trainings were conducted, supported 10 innovators to ‘develop intellectual property rights and profiled 50 innovators. A “Think Tank” was established to develop research proposals to help in combating the COVID-19 pandemic.

Implementation of the Kiira Motors Corporation was on course with Two Kayoola EVS Buses built, validated and license plates issued by the Uganda Revenue Authority, and construction of the Kiira Vehicle Plant progressed well now standing at 50% complete.

The Terms of Reference for the environmental and social impact assessment and monitoring plans for National Science, Technology Engineering and Innovation Skills Enhancement Project (NSTEIP) were developed. The project steering committee was constituted and draft communication and dissemination plan developed. The construction of the Technology Innovation Business Incubation Centre (TIBIC) under the NSTEIP was delayed due to land related encumbrances at the proposed site in Ssanga, Kiruhura District. However, all the preparatory Project activities like baseline surveys, procurement processes, preliminary engineering designs and tendering services were conducted.

Implementation of the Kiira Motors Corporation was on course with two Kayoola EVS buses built, validated and license plates issued by the Uganda Revenue Authority, and construction of the Kiira

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Vehicle Plant progressed well now standing at 50% complete, construction of the circular roads (6.4 km) in the industrial park was estimated at 70% physical progress, two charging kits were built. The buses underwent comprehensive road testing. A statement of requirements for the Kayoola Bus Seat Engineering, production samples and KMC bus warranty plan were developed.

The Banana Industrial Research and Development Centre (BIRDC), was registered as a company in fulfillment of the strategy for operationalization of the Presidential Initiative on Banana Industrial Development (PIBID). Efficiency optimization studies for the primary processing of bananas was ongoing. The company was in the final process of acquiring a UNBS quality distinctive mark. Marketing of the products was ongoing within and outside the country. Due to increased prices of raw materials (matooke) during the festive season (December 2019 to January 2020), production of Row Tooke flour was stayed. The peeling machine and a sugar mill were installed. However, the Board of Directors had not been constituted.

The Commercialization of Sericulture Technologies and Innovation programme established 17 project sites across the Country with rearing houses constructed as well as management of experimental mulberry gardens. Construction of Two Modern Sericulture centres and rearing houses in Mukono and Sheema districts were at 70% complete. Sericulture extension and management services were provided to the farmers, initiated research on Silkworm Egg Production and new mulberry varieties were evaluated.

The Industrial Research Programme, under this Programme, the following performance was registered; production of enzymes; cellulose, xylanase, α -amylase and cutinase was done at laboratory scale and possibilities of large scale production are underway. The UIRI conducted a paediatric study on the performance of the Electronically Controlled Gravity Feed (ECGF) system and developed. Partnerships with Fraunhofer Gesellschaft Institute for technical support and mass production of the unit are ongoing. UIRI produced 5,000,000 Kukustar Newcastle vaccine and analyzed 112 laboratory samples. Assorted textile and tailoring equipment were extended to Busesa - Bugweri Youth and Women tailoring and textile association. Four companies were incubated at the Lira Peanut Processing plant.

The Manufacturing, Machining and Industrial Skilling Training Centre (MMISTC) at the Kampala Industrial and Business Park, Namanve, was commissioned and operationalized. The Uganda

Executive Summary

Industrial Research Institute commissioned the Pineapple Juice Processing plant in Itojo, Ntungamo District.

Sector Challenges

1. Land wrangles affected the successful implementation of the NSTEI-SEP at the Project site in Ssanga, Kiruhura district.
2. Inadequate funding and delayed release of of counterpart funding to leverage the support from donors, and inadequate development budget for some projects like KMC, BIRDC, NSTEI-SEP, UIRI-MMISTC-Namanve.
3. The sector is faced with infrastructure gaps to undertake science, technology and innovations from research to commercialization.
4. Low uptake of scientific research findings and lack of entrepreneurship skills.
5. The lockdown due to the COVID-19 pandemic greatly affected the implementation of various activities for the sector.

Recommendations

1. The MoFPED and STI Sector Working Group should prioritize funding for development activities for Kiira Motors Corporation, Sericulture Technologies and Innovation and Banana Industrial Research & Development Center.
2. The MoSTI should develop a research dissemination strategy and enhance public engagements to appreciate the role of STI in National development.
3. The sector should strengthen project formulation and implementation in line with the Public Investment Management System (PIMS) to avoid delays in project implementation.
4. The Government should review the land tenure policy and the overall Land Use Policy in order to avoid delays in project implementation.

Executive Summary

TOURISM

Financial Performance

The total Approved Budget for the Tourism Sector for FY 2019/20 amounts to **Ushs.193.731 billion** of which **Ushs.177.383 billion** was released by the end of June, 2020 and **Ushs.172.107 billion** spent representing **91.6%** budget release, **88.8%** budget spent and **97.0%** absorption.

Vote Expenditure Performance

At the vote level, Ministry of Tourism, Wildlife and Aniquities's approved budget FY 2019/20 amounts to **Ushs.168.564billion** of which **Ushs.159.741billion** was released and **Ushs.154.716billion** was spent by June, 2020 and this represented **94.8%** budget release, **91.8%** budget spent and **96.9% absorption**. Similarly, under Uganada Tourism Board (UTB), out of the approved budget of **Ushs.25.167billion**, **Ushs.17.641billion** was released and **Ushs.17.391 billion** was spent by June, 2020. This represented **70.1%** budget release, **69.1%** budget spent and **98.6%** absorption.

Service Delivery Performance

Tourism statistics

The decentralization of immigration data capture started at border posts. The tourist arrival data is captured electronically and remitted immediately and this will allow the timely release of these statistics. However, this system of data capture is yet to start at Entebbe International Airport implying that tourist arrivals through the airport won't be easily established yet over 50% of arrivals to Uganda are through the Airport.

Wildlife conservation Education and awareness

A total of 320,804 visitors hosted by UWEC during against the annual target of 358,200 which is 89.6% achievement. About 128 schools reached through the outreach program as compared to 102 schools in FY 2018/19 indicating 25% outreach growth. About 217,532 learners (from 2,853 schools) engaged through onsite programs over the six-month period. The health of all the 300 wildlife animals maintained at UWEC through health checks programs, vaccination and deworming, improved animal nutrition.

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Tourism infrastructure and construction

The National Museum was rehabilitated for improved competitiveness and tarmacked of lower parking. In addition, Mugaba Palace was renovated (Drum & Main houses). These will ensure preservation of cultural heritage resources as well as heritage conservation education for all Ugandans;

Site layout plans, designs and BOQs were finalized for the development of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hot springs tourism sites;

1,352kms of trails maintained in protected areas and upgraded and maintained 1km of boardwalks in Kibaale NP. The trail with new and safer ladders along Muddange cliff were completed and the Mt. Mhabura hiking trail were upgraded through the construction of one resting hut, 387M of ladders and 54M of boardwalks;

A total of 29 blocks (269 units) for staff accommodation in Protected Areas constructed, Visitor accommodation including six twin Bandas in Murchison constructed. 11 Banda in Kidepo Valley, and a guest house completed in L. Mburo National Park; and

A total of 300 meters of boardwalks constructed along the Bukurungu trail of Mt.Rwenzori, 200 meters for Bukurungu East and 100 meters for Bukurungu West lower. 300 metres climbing ladders constructed at Mughule Pass along the trails of Mt.Rwenzori and resting points with sanitary facilities constructed at three resting camps at Yerya, Green lake and Kasanzi camp.

Tourism promotion and Marketing

Tourism Clusters trained in tourism promotion and marketing, 36 Tourism Officers and focal persons from Local Governments and 20 Tourism policy Officers trained in product development, Planning, marketing, Tourism statistics and data management and quality assurance. In addition, domestic Tulambule campaigns conducted across the country to popularize tourism sites and encourage Ugandans to visit and experience the beauty of their own.

Cultural heritage conservation

The titling process ongoing and surveying completed for Bukaleba, Bishop Hannington, Fort Thurston, Luba tombs & Mauta hills in Busoga region, Lamogi rebellion site, Mutanda caves, Mayuge, Kisoro, Bukwa, Kanungu, Lamogi, Agoro, Kamuli, Iyingo landing and Kabale Museum to ensure reduce encroachments for preservation and future development through the Public Private Partnership approach.

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All regional sites and museums were maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Dolwe, Partiko, Nyero, Kapi, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites.

Training at Uganda Hotel, Tourism and Institute (UHTI) and Uganda Wildlife and Research Training Institute (UWRTI)

A total of 164 (female 57%) new students enrolled at UHTI. 591 students maintained, trained and examined in theory and practical. A total of 228 (69% female) graduated. A total of 158 students enrolled at UWRTI of 72 students are for diploma in Natural Resources Management and Wildlife Tourism while 86 enrolled for certificate courses. The Training equipment procured and renovated facilities at UHTI, UWRTI, Wildlife Heritage and conservation.

Tourism Promotion and Marketing

Developed post Covid-19 Recovery Marketing strategy, MICE marketing strategy, product Development and Investment plans;

Engaged the Uganda Tourism Private sector and stakeholders for improved sectoral coordination, strategic direction and marketing;

A Research tool to undertake domestic tourism research in order to profile the domestic tourism traveler, product offerings and promote investment in the sector was developed;

Participated in tourism connect Meeting with leading persons of interest, and policy makers;

Digital marketing campaigns undertaken on leading social media platforms for the creation of tourism destination awareness among the domestic tourism market segment like Mazike, Father's Day, Heros Day, UWEC Campaign, Ngamba Campaign, Proposal in the Wild, and Gastronomy Video among others.

Quality Assurance

Conducted a risk audit assessment of 25 quarantine centers in Kampala and Wakiso in the month of May.

Developed COVID 19 Standard Operating Procedures for the tourism and hospitality sector

Embarked on the dissemination of the IEC (Information, Electronic and Communication) materials for COVID 19.

Executive Summary

Rolled out the COVID 19 sensitization campaigns in 14 districts of Uganda. (Kampala, Wakiso, Entebbe municipality, Mukono Jinja, Mbale, Lira, Gulu, Masaka, Fort portal, Mbarara, as well as Karamoja sub-region-Abim, Amudat, and Napak.)

Sector outcome Indicator performance FY 2019/20

Contribution of Tourism to GDP performed at 7.7% against the target of 9.0%

Annual change in visitors performance was 7.4% against 8.2% and

Sector Challenges

1. The outbreak of the Covid-19 Pandemic world over and closure of the Ugandan Airport halted the execution of some of the Board's key activities like participation in Expos, Road shows and international conferences.
2. Low quality standards in the Tourism Sector give a few accommodation facilities registered, classified and yet they influence booking decisions of tourists.
3. Poor state of infrastructure such as tourism roads and other facilities which are in a sorry state complicating marketing effort as tourists find it hard to access the sites.
4. Inadequate land for the development of tourism sites such as the development of the Kayabwe Equator point has been delayed because the land is owned by the private sector.
5. Human encroachment (settlement) of the wildlife and cultural heritage sites like Nyero, Bweyogerere Capital site, Soroti Museum, Ntusi and Kasonko and lack of land titles for all the cultural heritage sites.
6. Human Wildlife Conflicts, poaching, wildfires and invasive species: A number of areas are clogged with invasive species such as dichrostachys cinerea that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.
7. UTB had to reprioritize the earlier planned shifted into Covid 19 mitigation strategies following travel restrictions and a total closure of many Tourism sector facilities.

Recommendations

1. Tourism Sector should expedite titling of Cultural heritage Sites and addition to securing of Tourism Sites
2. Ministry of Tourism, Wildlife and Antiquities should address the scarcity of Tourism Statistics which have effect on the revenue mobilization.

Part 1: Overall Fiscal and Resource Performance

OVERALL FISCAL AND RESOURCE PERFORMANCE

1.1 Overall Fiscal Operations

Fiscal Performance Report FY 2019/20

Overview

Government's fiscal strategy for FY 2019/20 was anchored on maintaining macroeconomic stability to support inclusive growth, employment and sustainable wealth creation by improving domestic revenue mobilization as well as execution of public investments.

Subsequently, the budget for FY 2019/20 was set at Ushs 40,487.90 billion. Expenditure, excluding debt refinancing and local government revenue, amounted to Ushs 33,110.82 billion while total revenue and grants were estimated at Ushs 22,546.42 billion. This would lead to an overall deficit of Ushs 10,564.40 billion (7.5 percent of GDP). FY 2019/20 Fiscal operations stemmed into a deficit of Ushs 10,273.10 billion, equivalent to 7.4 percent of GDP for FY 2019/20, an increase from the 4.9 percent of GDP recorded in FY 2018/19.

In FY 2019/20, the size of the economy expanded to Ushs 138,602 billion in nominal terms, up from Ushs 131,356 billion in FY 2018/19. In real terms, the economy grew by 3.1 percent which is lower than the 6.8 percent growth registered in FY 2018/19 and below the projection of 6.3 percent at Budget time. Despite the lower growth, it is still above the projected growth for Sub-Saharan Africa of -3.2 percent in 2020, which reflects resilience of the Ugandan economy as most African economies have been significantly affected by the COVID-19 pandemic. Sectoral shares of GDP remained broadly the same in comparison to FY 2018/19, with the services sector holding the largest share at 43.8 percent, followed by industry at 26.7 percent and agriculture at 23.0 percent.

The slowdown in growth last FY is attributed to the containment measures-notably the lockdown, which were implemented by Government to curb the spread of the COVID-19 pandemic; the locust invasion; and flooding in several parts of the country which affected economic activity. Externally, travel restrictions not only caused supply chain disruptions that affected the performance of the manufacturing and tourism sector.

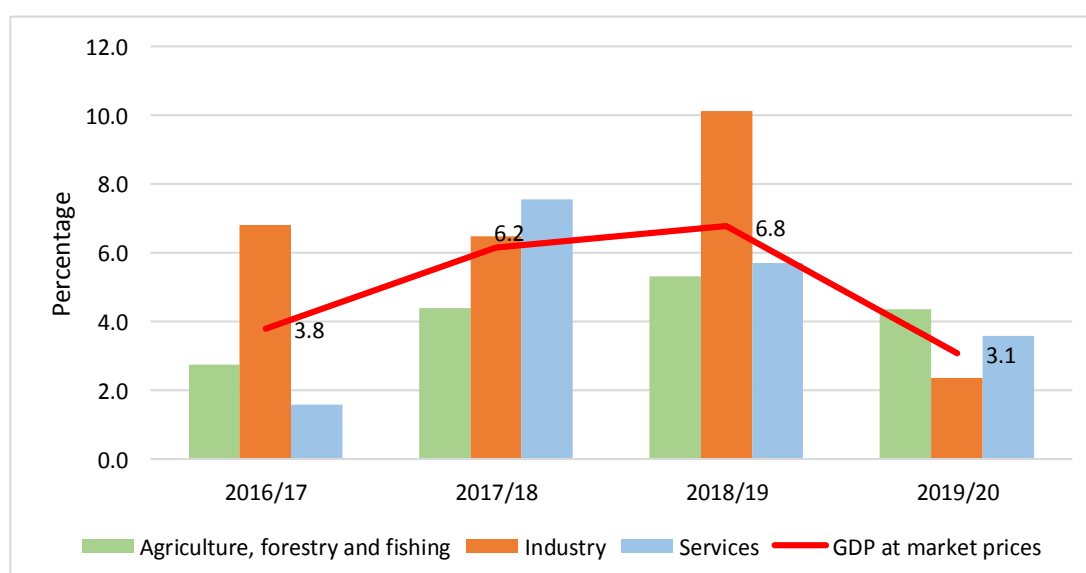
All sectors of the economy registered lower growth rates in comparison to FY 2018/19, with services and industry being most affected by the COVID-19 pandemic. Activity in the industry sector slowed to 2.3 percent compared to 10.1 percent registered in FY 2018/19. This was largely mainly due to a

Part 1: Overall Fiscal and Resource Performance

decline in manufacturing, mining & quarrying as well as construction activities. Growth in the services sector declined to 3.6 percent compared to the 5.7 percent in FY 2018/19 due to a slowdown in information & communication, food & accommodation as well as professional, scientific & technical activities.

The Agriculture, forestry and fishing sector grew to 4.4 percent compared to 5.3 percent in FY 2018/19, mainly due to a decline in cash crops and fishing activities. Food crop growing activities however countered the slowdown by registering growth of 4.3 percent compared to the 1.5 percent in 2018/19. Figure 1 shows real GDP growth rates between FY 2016/17 and FY 2019/20.

Figure 1. Real GDP Growth Rates from FY 2016/17 to FY 2019/20



Inflation

Inflation remained subdued in FY 2019/20, with both headline and core inflation averaging 3.0 percent and 3.1 percent respectively, well within the policy target of 5 percent.

Annual energy, fuel, and utilities (EFU) inflation declined to an average of 6.0 percent from 7.5 percent recorded in FY 2018/19. The decline in EFU inflation was largely attributed to lower prices for diesel, kerosene/paraffin, and petrol during the year, following lower global oil prices. Lower oil prices resulted from subdued demand as the spread of the COVID-19 pandemic led to a sharp decline in oil consumption.

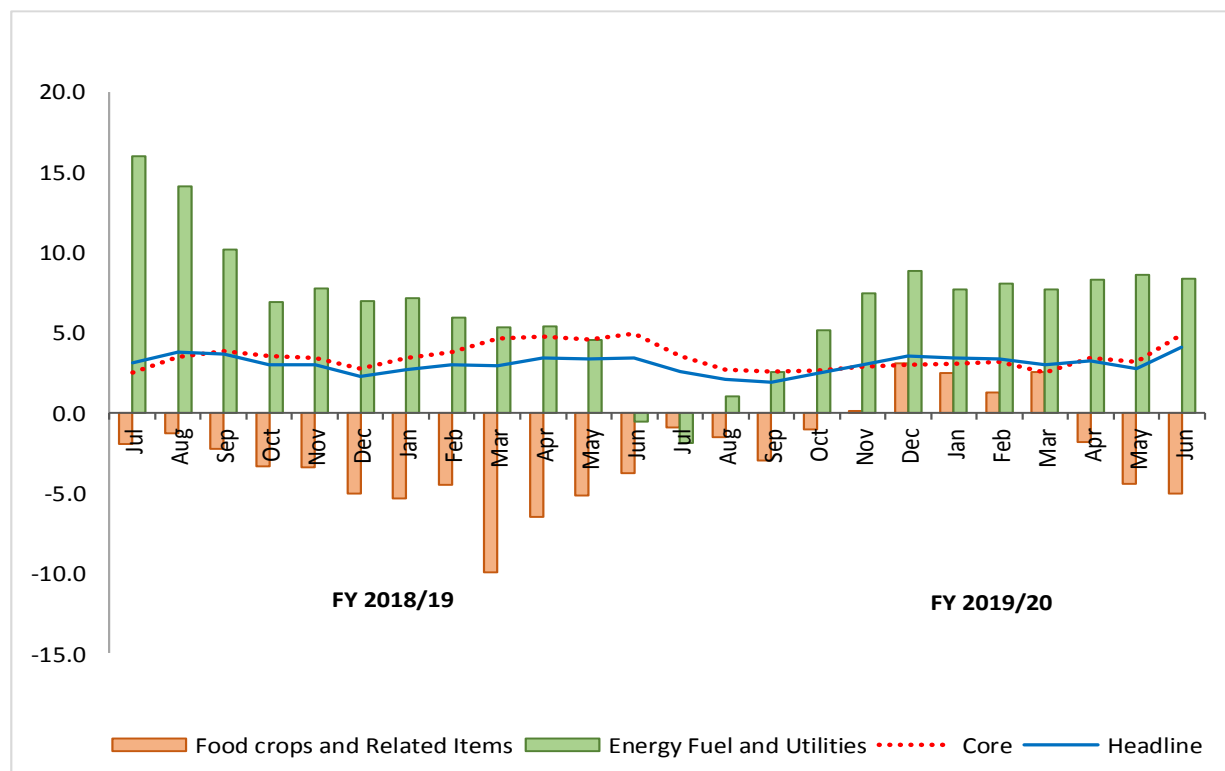
Annual food crop inflation declined, to an average of negative 0.7 percent compared to negative 4.4 percent recorded in FY 2018/19. Food crop inflation remained subdued throughout the year as supply

Part 1: Overall Fiscal and Resource Performance

outmatched demand due to low economic activity especially in hotels, restaurants and schools. .

Figure 2 shows inflation rate trends for FY 2018/19 and FY 2019/20.

Figure 2: Domestic Inflation Developments for FY 2018/19 and FY 2019/20.



Source: Uganda Bureau of Statistics

Part 1: Overall Fiscal and Resource Performance

Table 1: Fiscal Operations for FY 2019/20

Billion Shs	FY2019/20 Budget	FY2019/20 Outturn	FY2019/20 Performance	Deviation from Budget
Total revenue and grants	22,546.42	18,074.05	80.2%	-4472.38
Revenue	20,646.47	17,285.86	83.7%	-3360.61
Tax	18,877.30	15,912.21	84.3%	-2965.10
Non-Tax	1,571.43	1,373.65	87.4%	-197.77
Oil revenues	197.74	-	0.0%	-197.74
Grants	1,899.95	788.18	41.5%	-1111.77
Budget support	100.58	87.00	86.5%	-13.58
Project grants	1,799.37	701.18	39.0%	-1098.19
Expenditures and net lending	33,110.82	28,347.15	85.6%	-4763.67
Recurrent expenditures	15,127.43	15,047.73	99.5%	-79.70
Wages and salaries	4,674.90	4,859.28	103.9%	184.39
Non-wage	7,307.42	7,301.51	99.9%	-5.92
Interest payments	3,145.11	2,886.94	91.8%	-258.17
o/w: domestic	2,624.00	2,369.07	90.3%	-254.93
o/w: foreign	521.11	517.87	99.4%	-3.24
Development expenditures	16,740.82	12,063.75	72.1%	-4677.07
External	8,870.55	3,966.93	44.7%	-4903.62
Domestic	7,870.27	8,096.82	102.9%	226.55
Net lending and investment	793.04	831.01	104.8%	37.97
O/w HPP	563.04	568.52	101.0%	5.48
O/w BoU Recapitalisation	230.00	200.00	87.0%	-30.00
Arrears	449.53	404.66	90.0%	-44.87
Overall balance	- 10,564.40	-10,273.10	97.2%	291.29
Excluding grants	- 12,464.35	- 11,061.29	88.7%	1403.06
Financing	10,564.40	10,273.10	97.2%	-291.29
External financing (net)	7,485.50	6,517.69	87.1%	-967.81
Disbursement	8,208.81	7,011.38	85.4%	-1197.44
Budget support	574.59	3,046.90	530.3%	2472.31
Concessional project loans	4,442.48	3,036.63	68.4%	-1405.85
Non-concessional loans HPP	563.04	568.52	101.0%	5.48
Non-concessional loans Other	2,628.70	359.32	13.7%	-2269.38
Amortisation (-)	- 723.32	- 493.68	68.3%	229.63
Domestic financing (net)	3,078.90	3,878.11	126.0%	799.21
Bank Financing	1,794.01	2,018.96	112.5%	224.95
Non Bank	1,284.89	1,859.15	144.7%	574.26
Errors and Omissions	- 0.00	- 122.70		-122.70

Source: Ministry of Finance, Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Revenue and Grants

Revenues and grants amounted to Ushs 18,074.05 billion during FY2019/20 against a target of Ushs 22,546.42 billion. Actual performance for both grants and domestic revenues of 80.2 percent was lower than projected at budget time.

Domestic Revenues

Domestic revenue target for FY 2019/20 was Ushs 20,646.47 billion in FY2019/20. However, Ushs 17,285.86 billion was collected resulting into a shortfall of Ushs 3,360.61 billion. Of the total collection, Ushs 15,912.21 billion was tax revenue while Ushs 1,373.65 billion was non-tax revenue. Both the tax revenue and non-tax revenue performed below their projected targets by 15.7 percent and 12.6 percent respectively.

Tax revenue collections registered a shortfall of Ushs 2,965.10 billion against their financial year target of Ushs 18,877.30 billion. About 70.4 percent of the shortfall in tax revenue was realised in the last four months of the financial year (March – June 2020), as a result of the of the COVID-19 pandemic effects on the economy Government restrictions to control the spread of the virus disrupted business operations and economic activity thereby negatively affecting all the major tax categories.

Similarly, domestic direct taxes were also low as disruptions in businesses operations and economic activity resulted into laying off of some workers, thus affecting PAYE. In addition, cash flow challenges affected withholding tax especially in sectors of Education, Manufacturing, Wholesale & retail trade and accommodation among others.

Taxes on international trade performed below target due to disruptions in global supply chain arising from the Covid-19 pandemic that lowered the value of dutiable imports than anticipated at budget time.

Other factors that affected performance of tax revenue in FY2019/20, aside from the pandemic include; non-implementation of the rental solution and late implementation of digital tax stamps among others.

Grants

Government received Ushs 701.18 billion worth of project support grants and Ushs 87.0 billion to support activities in the budget. This was against targets of Ushs 1,799.37 billion and Ushs 100.58 billion respectively. Grants to support development project activities were significantly lower than budgeted (by 61.0 percent) mainly due to absorption constraints as works on some of the projects got

Part 1: Overall Fiscal and Resource Performance

disrupted due to limitations in movement of workers, as well as the disruptions in supply of imported inputs due to the COVID-19 pandemic

Government Expenditure

Government spending (excluding debt repayments and expenditure related to local government revenue) amounted to Ushs 28,347.15 billion against a budget of Ushs 33,110.82 billion, registering a performance of 85.6 percent. The low absorption is largely attributed to externally financed development expenditure, which performed at 44.7 percent. This was partly due to a slowdown in execution of projects as movements and works were curtailed by the lockdown measures put in place to contain the spread of Coronavirus.

However, domestically financed expenditure was higher than budgeted by 1.8 percent mainly because of the additional expenditure requirements in the health sector in response to the COVID-19 pandemic, and in other sectors like security that offered varying levels of support.

Financing

The fiscal deficit in FY2019/20 was financed through borrowing from the domestic market and external development partners. Net domestic borrowing amounted to Ushs 2,569.82 billion. Externally, Government borrowed, Ushs 2,286.37 billion from the Trade & Development Bank and Stanbic Bank to cushion the budget against the revenue shortfalls, while Ushs 557.45 billion was borrowed from the International Monetary Fund (IMF) to support Government's efforts in the fight against the COVID-19 pandemic.

The disbursements for development projects were worth Ushs 3,036.63 billion in form of concessional loans. This was less than what was budgeted by 31.6 percent, mainly due to low absorption of funds caused by the slow execution of projects. Under the non-concessional loans for development projects, only Ushs 359.32 billion was disbursed against the expected Ushs 2,628.70 billion.

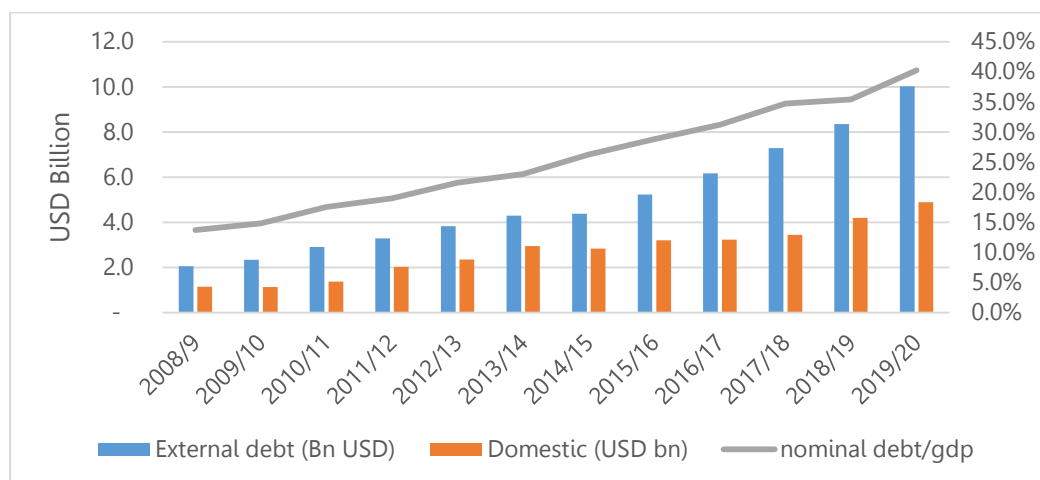
Public Debt

Public sector debt rose from 35.4 percent in FY 2018/19 to 40.2 percent in FY 2019/20 as a proportion of GDP. . The stock of public sector debt increased from USD 12.55 billion in FY 2018/19 to USD 14.92 billion in FY 2019/20. External debt increased from USD 8.35 billion in FY 2018/19 to USD 10.03 billion in FY 2019/20, while domestic debt measured in US Dollars increased from 4.2 billion

Part 1: Overall Fiscal and Resource Performance

to 4.89 billion over the same period. The increase in the debt stock is on account of Government's strategy to bridge the infrastructure gap in order to accelerate economic growth. In addition, Government is implementing the Domestic Revenue Mobilisation Strategy (DRMS) in a bid to increase the proportion of expenditure financed using domestic revenue. Figure 3 shows the evolution of public debt from FY 2008/09 to FY 2019/20.

Figure 3: Evolution of public debt from FY 2008/09 to FY 2019/20.



Source: MFPED

Part 2: Overview of Expenditure

OVERVIEW OF EXPENDITURE

2.1 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the FY 2019/20, and the expenditures based on transfers centrally from the Treasury and reported on by MDA's.

Overall Expenditure Performance

Table 2.1 below shows the release and expenditure performance by Wage, Non-wage and Development, Arrears, AIA and External Financing Classifications.

Table 2.1: Overall Releases and Expenditure

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released(1)	% Budget Spent	% Releases Spent(2)
Recurrent	Wage	4,672.951	4,766.470	4,707.765	102.0%	100.7%	98.8%
	Non Wage	7,539.097	7,903.723	7,725.507	104.8%	102.5%	97.7%
Development	GoU	7,870.541	8,103.671	8,061.292	103.0%	102.4%	99.5%
	Ext. Fin.	9,433.591	5,392.271	3,842.822	57.2%	40.7%	71.3%
GoU Total		20,082.588	20,773.864	20,494.564	103.4%	102.1%	98.7%
Total GoU+Ext Fin (MTEF)		29,516.179	26,166.135	24,337.386	88.7%	82.5%	93.0%
Arrears		449.533	520.874	514.928	115.9%	114.5%	98.9%
Total Budget		29,965.712	26,687.008	24,852.314	89.1%	82.9%	93.1%
A.I.A Total		201.111	0.000	0.000	0.0%	0.0%	100.0%
Grand Total		30,166.823	26,687.008	24,852.314	88.5%	82.4%	93.1%
Total Vote Budget Excluding Arrears		29,717.290	26,166.135	24,337.386	88.1%	81.9%	93.0%

Excl. Interest Payments*

1=Represents % of the Approved budget Released

2=Represents Absorption rate

At an aggregate level **Ushs.20,773.86 billion** of the GoU budget was released by the end of June 2020. This equates to 103.4% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 98.7%.

The high release was on account of supplementary expenditure which included Ushs 284 billion for COVID, Ushs 201 billion for wage and classified expenditure for Ministry of Defense.

Part 2: Overview of Expenditure

Wage

Total wage releases performed at **Ushs. 4,766.47 billion (102%)** of the Approved Budget and of this, **Ushs. 4,707.765 billion** was spent which represents an absorption rate of **98.8%**. The release above 100% was supplementary expenditure as a result of salary enhancement of Science Cadres, Judicial Officers, Public Officers under the Education Sector and Public Universities as well as inadequate provision to cater for salaries for staff in-post.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Ushs. 7,903.723 billion** which equates to **104.8%** of the approved budget and absorption was at **97.7%**. The high release was mainly towards Supplementary expenditure for classified expenditure under State house (Ushs 235 billion), Ushs 59 billion to Local Governments to correct Local Revenue projections, Ushs 40 billion for emyooga, etc

Domestic Development

Releases for the domestic development budget performed at **Ushs. 8,103.671 billion** which equates to **103%** of the Approved Budget. **Ushs 8,061.29 billion** of this amount was spent, which represents absorption of **99.5%**.

External Financing

The Budget for External Financing amounted to **Ushs 9,433.591 billion**. Of this amount, **Ushs 5,392.271 billion** was disbursed which is 57.2 % of the Approved Budget. Out of the funds which were disbursed, **Ushs 3,842.822 billion** was spent representing an absorption rate of 71.3%. This left **Ushs 4,041.32 billion** of the not disbursed.

Part 2: Overview of Expenditure

GoU Sector Expenditure Performance

Table 2.2a: Overall Releases and Expenditure by Sector for FY2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
01 Agriculture	720.84	649.57	640.53	90.1%	88.9%	98.6%
02 Lands, Housing and Urban Development	103.72	98.31	95.19	94.8%	91.8%	96.8%
03 Energy and Mineral Development	780.51	486.83	473.96	62.4%	60.7%	97.4%
04 Works and Transport	3,379.99	3,194.53	3,190.80	94.5%	94.4%	99.9%
05 ICT and National Guidance	104.01	102.99	100.50	99.0%	96.6%	97.6%
06 Trade and Industry	195.72	167.91	163.09	85.8%	83.3%	97.1%
07 Education	3,082.23	3,034.94	2,993.03	98.5%	97.1%	98.6%
08 Health	1,476.04	1,564.21	1,547.25	106.0%	104.8%	98.9%
09 Water and Environment	582.13	467.12	463.57	80.2%	79.6%	99.2%
10 Social Development	174.66	149.86	147.65	85.8%	84.5%	98.5%
11 Security	3,293.85	4,186.73	4,186.67	127.1%	127.1%	100.0%
12 Justice, Law and Order	1,663.26	1,746.92	1,720.79	105.0%	103.5%	98.5%
13 Public Sector Management	1,353.92	1,640.30	1,616.48	121.2%	119.4%	98.5%
14 Accountability	1,601.95	1,457.33	1,400.07	91.0%	87.4%	96.1%
15 Legislature	687.78	655.80	635.22	95.3%	92.4%	96.9%
16 Public Administration	1,034.29	1,297.59	1,259.20	125.5%	121.7%	97.0%
18 Science, Technology and Innovation	103.49	216.42	203.39	209.1%	196.5%	94.0%
19 Tourism	193.73	177.38	172.11	91.6%	88.8%	97.0%
Grand Total	20,532.12	21,294.74	21,009.49	103.7%	102.3%	98.7%

*Excl. Interest Payments, External Financing and ALA**

The Health, Security, Justice, Law and Order, STI, Public Administration and PSM had budget releases above 100%, which is attributed to supplementary expenditure under the sectors to facilitate activities during the Covid-19 pandemic. Absorption of GOU funds was above 95% for all Sectors for FY 2019/20.

However, ICT and Energy experienced the lowest release at 75.4% and 62.4% respectively.

Part 2: Overview of Expenditure

External Financing Sector Expenditure Performance

Table 2.2b: Overall External Financing Releases and Expenditure by Sector for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
01 Agriculture	333.30	219.47	196.55	65.8%	59.0%	89.6%
02 Lands, Housing and Urban Development	123.32	168.45	88.37	136.6%	71.7%	52.5%
03 Energy and Mineral Development	2,227.25	1,478.86	1,019.88	66.4%	45.8%	69.0%
04 Works and Transport	3,045.04	1,261.27	693.45	41.4%	22.8%	55.0%
05 ICT and National Guidance	42.22	38.46	33.98	91.1%	80.5%	88.4%
06 Trade and Industry	17.03	4.08	3.84	24.0%	22.6%	94.1%
07 Education	316.29	270.68	162.24	85.6%	51.3%	59.9%
08 Health	1,119.34	852.15	729.66	76.1%	65.2%	85.6%
09 Water and Environment	523.60	311.96	250.86	59.6%	47.9%	80.4%
10 Social Development	46.69	0.00	0.00	0.0%	0.0%	0.0%
11 Security	362.93	172.95	172.95	47.7%	47.7%	100.0%
12 Justice, Law and Order	118.87	119.27	119.27	100.3%	100.3%	100.0%
13 Public Sector Management	877.40	408.56	309.69	46.6%	35.3%	75.8%
14 Accountability	197.02	86.11	62.07	43.7%	31.5%	72.1%
18 Science, Technology and Innovation	83.28	0.00	0.00	0.0%	0.0%	0.0%
Grand Total	9,433.59	5,392.27	3,842.82	57.2%	40.7%	71.3%

*Excl. Interest Payments**

Table 2.2b above illustrates the External Financing Sector level Releases and Absorption. As noted earlier, the Budget for External Financing was **Ushs 9,433.59 billion** of which **Ushs 5,392.27 billion** was disbursed (57.2%) and **Ushs 4,041.32 billion** not disbursed. The Lands, Housing and Urban Development and Justice, Law and Order sector had their budget releases at 136.6%, and 100.3% respectively.

Nonetheless, Trade and Industry received a disbursement of about 24.0% for External financing, Social Development and Science, Technology and Innovation (STI) did not receive any disbursements.

Part 2: Overview of Expenditure

2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditure by categories of GoU expenditure, and External Financing.

Overall Central Government Releases and Expenditure

Table 2.3 below provides detailed Central Government Sectoral release and expenditure information. Wage, Non-Wage, GoU-Development, and Arrears budget releases performed above 100%, apart from, External Financing that was at 58.9%.

It should be noted External Financing continues to experience low disbursements of funds on account of low absorption of funds caused by the slow execution of projects.

Table 2.3: Central Government Releases and Expenditure by Sector for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Agriculture	931.55	742.84	710.88	79.7%	76.3%	95.7%
Lands, Housing and Urban Development	227.04	266.76	183.55	117.5%	80.8%	68.8%
Energy and Mineral Development	3,007.76	1,965.69	1,493.84	65.4%	49.7%	76.0%
Works and Transport	6,402.13	4,432.90	3,861.35	69.2%	60.3%	87.1%
ICT and National Guidance	146.22	141.45	134.48	96.7%	92.0%	95.1%
Trade and Industry	210.52	169.76	164.70	80.6%	78.2%	97.0%
Education	1,618.56	1,525.66	1,375.31	94.3%	85.0%	90.1%
Health	2,043.17	1,853.21	1,713.76	90.7%	83.9%	92.5%
Water and Environment	1,046.40	719.76	655.37	68.8%	62.6%	91.1%
Social Development	213.71	142.22	140.01	66.5%	65.5%	98.4%
Security	3,656.78	4,359.68	4,359.62	119.2%	119.2%	100.0%
Justice, Law and Order	1,782.13	1,866.19	1,840.06	104.7%	103.3%	98.6%
Public Sector Management	1,092.38	893.93	771.23	81.8%	70.6%	86.3%
Accountability	1,798.97	1,543.44	1,462.14	85.8%	81.3%	94.7%
Legislature	687.78	655.80	635.22	95.3%	92.4%	96.9%
Public Administration	1,034.29	1,297.59	1,259.20	125.5%	121.7%	97.0%
Science, Technology and Innovation	186.78	216.42	203.39	115.9%	108.9%	94.0%
Tourism	193.73	177.38	172.11	91.6%	88.8%	97.0%
Grand Total	26,279.90	22,970.67	21,136.23	87.4%	80.4%	92.0%
<i>Wage</i>	2,556.44	2,634.53	2,575.83	103.1%	100.8%	97.8%
<i>Non Wage</i>	6,771.30	6,845.13	6,666.91	101.1%	98.5%	97.4%
<i>GoU Development</i>	7,412.28	7,639.77	7,597.65	103.1%	102.5%	99.4%
<i>External Financing</i>	9,152.25	5,392.27	3,842.82	58.9%	42.0%	71.3%
<i>Arrears</i>	387.63	458.97	453.03	118.4%	116.9%	98.7%
<i>A.I.A</i>	0.00	0.00	0.00	0.0%	0.0%	100.0%

*Excl. Interest Payments and Local Governments**

Part 2: Overview of Expenditure

Central Government Expenditure on Programme and Outputs

Table 2.4 below, illustrates Programmes with the highest expenditures and unspent balances by end of June 2020.

National Defence, and National Roads Maintenance Construction Programmes had the highest expenditures.

Table 2.4: Highlights of Central Government Programme Performance

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>023 Ministry of Science, Technology and Innovation</i>		<i>004 Ministry of Defence</i>	
49 General Administration and Planning	23.18	01 National Defence (UPDF)	3,885.08
<i>141 URA</i>		<i>113 Uganda National Roads Authority</i>	
54 Revenue Collection & Administration	22.57	51 National Roads Maintenance & Construction	1,798.72
<i>141 URA</i>		<i>002 State House</i>	
18 Administration and Support Services	20.64	11 Logistical and Administrative Support to the Presidency	660.03
<i>104 Parliamentary Commission</i>		<i>104 Parliamentary Commission</i>	
51 Parliament	20.57	51 Parliament	635.22
<i>006 Ministry of Foreign Affairs</i>		<i>016 Ministry of Works and Transport</i>	
05 Regional and International Economic Affairs	18.66	02 Transport Services and Infrastructure	598.97
<i>013 Ministry of Education and Sports</i>		<i>118 Road Fund</i>	
49 Policy, Planning and Support Services	12.36	52 National and District Road Maintenance	443.00
<i>123 Rural Electrification Agency (REA)</i>		<i>116 National Medical Stores</i>	
51 Rural Electrification	7.40	59 Pharmaceutical and Medical Supplies	387.53
<i>101 Judiciary</i>		<i>144 Uganda Police Force</i>	
51 Judicial services	7.05	25 General administration, planning, policy and support services	319.27
<i>122 Kampala Capital City Authority</i>		<i>136 Makerere University</i>	
49 Economic Policy Monitoring, Evaluation & Inspection	6.39	13 Support Services Programme	291.90
<i>103 Inspectorate of Government (IG)</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
12 General Administration and Support Services	5.77	11 Financial Sector Development	240.24

*Excl. Interest Payments, Local Governments, ALA and Ext.Fin**

Part 2: Overview of Expenditure

Central Government Expenditure on Economic Items

The Items with the highest expenditure were Classified Assets and Classified Expenditure, General Staff salaries and Roads and Bridges

Table 2.5: Highlights of Central Government Expenditures on Economic Item

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
211102 Contract Staff Salaries	58.98	312207 Classified Assets	2,154.74
221002 Workshops and Seminars	25.96	211101 General Staff Salaries	1,874.69
212102 Pension for General Civil Service	22.23	224003 Classified Expenditure	1,413.18
211101 General Staff Salaries	21.54	312103 Roads and Bridges.	1,301.81
312101 Non-Residential Buildings	17.52	211103 Allowances (Inc. Casuals, Temporary)	765.00
263104 Transfers to other govt. Units (Current)	14.87	263204 Transfers to other govt. Units (Capital)	577.66
227002 Travel abroad	14.64	311101 Land	550.90
221008 Computer supplies and Information Technology (IT)	11.49	211102 Contract Staff Salaries	512.70
211103 Allowances (Inc. Casuals, Temporary)	11.06	312205 Aircrafts	449.82
213004 Gratuity Expenses	9.64	263106 Other Current grants (Current)	424.08
212101 Social Security Contributions	8.44	224001 Medical Supplies	416.96
263206 Other Capital grants (Capital)	7.67	312104 Other Structures	382.90
221003 Staff Training	6.04	263104 Transfers to other govt. Units (Current)	361.48
282104 Compensation to 3rd Parties	5.06	312101 Non-Residential Buildings	294.66
221001 Advertising and Public Relations	4.38	227001 Travel inland	277.07
227001 Travel inland	4.36	224006 Agricultural Supplies	264.37
282103 Scholarships and related costs	4.34	221010 Special Meals and Drinks	248.54
312213 ICT Equipment	4.10	211104 Statutory salaries	217.50
221011 Printing, Stationery, Photocopying and Binding	3.86	282101 Donations	206.67
312202 Machinery and Equipment	2.98	213004 Gratuity Expenses	199.82
Grand Total	259.16	Grand Total	12,894.54

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Part 2: Overview of Expenditure

Table 2.6: Local Governments Grant Releases by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Jun	% Budget Released
Agriculture	122.60	126.19	102.9%
Works and Transport	22.90	22.90	100.0%
Trade and Industry	2.23	2.23	100.0%
Education	1,779.96	1,779.96	100.0%
Health	552.21	563.15	102.0%
Water and Environment	59.33	59.32	100.0%
Social Development	7.64	7.64	100.0%
Public Sector Management	1,340.05	1,154.94	86.2%
Grand Total	3,886.93	3,716.33	95.6%
<i>Wage</i>	2,116.51	2,131.94	100.7%
<i>Non Wage</i>	767.79	1,058.59	137.9%
<i>GoU Development</i>	458.26	463.90	101.2%
<i>External Financing</i>	281.35	0.00	0.0%
<i>Arrears</i>	61.90	61.90	100.0%
<i>A.I.A</i>	201.11	0.00	0.0%

At the end of FY 2019/20, Local Government Grant releases performed at **115.0%** of the approved budget, with Wage at **100.7%**, Non-Wage release at **137.9%**, while Development also registered **101.2%** release.

Part 3: Structure of Detailed Sector Financial and Physical Performance

STRUCTURE OF DETAILED SECTOR FINANCIAL AND PHYSICAL PERFORMANCE*Structure of Detailed Sector Financial and Physical Performance*

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

It provides an overview of sector expenditures and releases. It then provides highlights of Central Government expenditure performance by Programme and Output and a summary of Local Government grant release performance (for sectors where applicable).

Sector : Agriculture

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	125.830	127.472	127.108	101.3%	101.0%	99.7%
	Non Wage	191.592	177.722	172.392	92.8%	90.0%	97.0%
Development	GoU	402.829	343.780	340.716	85.3%	84.6%	99.1%
	Ext. Fin.	333.302	219.468	196.548	65.8%	59.0%	89.6%
GoU Total		720.251	648.974	640.215	90.1%	88.9%	98.7%
Total GoU+Ext Fin (MTEF)		1,053.553	868.442	836.763	82.4%	79.4%	96.4%
Arrears		0.593	0.593	0.310	100.0%	52.2%	52.2%
Total Budget		1,054.146	869.035	837.073	82.4%	79.4%	96.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,054.146	869.035	837.073	82.4%	79.4%	96.3%
Total Vote Budget Excluding Arrears		1,053.553	868.442	836.763	82.4%	79.4%	96.4%

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased production and productivity of priority and strategic commodities	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of arable land under irrigation	Percentage	9%	3.1%
Change in production volumes by priority and strategic commodities	Percentage	32%	34.3%
Percentage share of Agriculture to GDP	Percentage	26%	23.5%
Percentage change in yield of priority and strategic commodities	Percentage	35%	22.6%
Sector Outcome :		Improved institutional performance of the agriculture sector.	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of households receiving extension services (by subsector)	Percentage	46%	48.3%
Proportion of generated improved technologies adopted	Number	40	60.8

Sector : Agriculture

Sector Outcome :		Increased market and value addition for primary and secondary agricultural products	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Storage capacity (grains)	Number	550,000	750,000
Proportion of processed agricultural produce (priority and strategic commodities)	Percentage	30%	32.6%
Share of agricultural exports to total exports	Percentage	58%	44.3%
Sector Outcome :		Increased production of selected agricultural enterprises	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of farmers accessing critical farms inputs	Percentage	38%	40.7%
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)	Rate	65%	66%
Sector Outcome :		Improved quality assurance, regulation, food and safety standards for outputs and products	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Reduction in fake inputs on the market	Rate	30%	31.1%
Reduction of import bans of agriculture exports due to quality standards	Rate	30%	11.6%

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 82 District Production Services	122.60	126.19	102.9%
<i>SubProgramme : 0100 Production Development</i>	<i>15.37</i>	<i>15.37</i>	<i>100.0%</i>
321470 Development Grant	15.37	15.37	100.0%
<i>SubProgramme : 04 Production and Marketing</i>	<i>107.23</i>	<i>110.83</i>	<i>103.4%</i>
263314 Conditional transfers for Agric Extension	29.48	0.00	0.0%
263348 Conditional Transfers for Production and marketing	4.29	0.00	0.0%
321466 Sector Conditional Grant (Wage)	73.46	77.06	104.9%
Grand Total	122.60	126.19	102.9%

Sector : Lands, Housing and Urban Development

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.294	9.282	8.783	99.9%	94.5%	94.6%
	Non Wage	46.185	45.671	44.259	98.9%	95.8%	96.9%
Development	GoU	48.236	41.855	40.644	86.8%	84.3%	97.1%
	Ext. Fin.	123.324	168.451	88.368	136.6%	71.7%	52.5%
GoU Total		103.716	96.807	93.686	93.3%	90.3%	96.8%
Total GoU+Ext Fin (MTEF)		227.041	265.258	182.054	116.8%	80.2%	68.6%
Arrears		0.000	1.500	1.500	150.0%	150.0%	100.0%
Total Budget		227.041	266.758	183.554	117.5%	80.8%	68.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		227.041	266.758	183.554	117.5%	80.8%	68.8%
Total Vote Budget Excluding Arrears		227.041	265.258	182.054	116.8%	80.2%	68.6%

Table S2: Sector Outcome Indicators

Sector Outcome :		Orderly and sustainable rural and urban development	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Percentage compliance to Physical Planning Regulatory framework	Percentage	50%	49%
Sector Outcome :		Increased land tenure security	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of titled land (by sex and region)	Percentage	25%	22.02%

Table S3: Local Governments Grant Releases

N/A			
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Sector : Energy and Mineral Development

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	59.938	58.018	52.469	96.8%	87.5%	90.4%
	Non Wage	131.063	91.357	88.129	69.7%	67.2%	96.5%
Development	GoU	588.928	336.879	332.933	57.2%	56.5%	98.8%
	Ext. Fin.	2,227.254	1,478.856	1,019.878	66.4%	45.8%	69.0%
GoU Total		779.930	486.254	473.532	62.3%	60.7%	97.4%
Total GoU+Ext Fin (MTEF)		3,007.184	1,965.110	1,493.410	65.3%	49.7%	76.0%
Arrears		0.578	0.578	0.427	100.0%	73.8%	73.8%
Total Budget		3,007.762	1,965.688	1,493.837	65.4%	49.7%	76.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,007.762	1,965.688	1,493.837	65.4%	49.7%	76.0%
Total Vote Budget Excluding Arrears		3,007.184	1,965.110	1,493.410	65.3%	49.7%	76.0%

Table S2: Sector Outcome Indicators

Sector Outcome :		Transparency in the oil and gas sector		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Level of compliance to the laws, regulations and standards for the oil and gas sector	Percentage	100%	80%	
Sector Outcome :		Increased evacuation of power to the national grid		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Length of transmission networks constructed	Number	254	130	
Sector Outcome :		Increased Investments in the Mineral Sector		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Number of Licences granted	Number	680.00	737	
Sector Outcome :		Increased amount of revenue from Oil and Gas production		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Percentage Increase in the amount of revenue from Oil and Gas	Percentage	0.6%	0%	

Sector : Energy and Mineral Development

Sector Outcome :		Increased energy generation for economic development	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Power generated as a proportion of the installed generation capacity (MW)	Percentage	70%	58%
Sector Outcome :		Vibrant and effective institutional framework to increase productivity	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Value of mineral production (UGX billion)	Number	155	150
Sector Outcome :		Increased access to power from the national grid	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of population with access to power	Percentage	24.5%	24%

Sector : Works and Transport

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	85.938	85.863	85.607	99.9%	99.6%	99.7%
	Non Wage	537.344	523.002	522.482	97.3%	97.2%	99.9%
Development	GoU	2,736.244	2,565.205	2,562.254	93.7%	93.6%	99.9%
	Ext. Fin.	3,045.039	1,261.269	693.454	41.4%	22.8%	55.0%
GoU Total		3,359.527	3,174.071	3,170.343	94.5%	94.4%	99.9%
Total GoU+Ext Fin (MTEF)		6,404.566	4,435.340	3,863.797	69.3%	60.3%	87.1%
Arrears		20.463	20.463	20.453	100.0%	100.0%	100.0%
Total Budget		6,425.028	4,455.802	3,884.250	69.4%	60.5%	87.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6,425.028	4,455.802	3,884.250	69.4%	60.5%	87.2%
Total Vote Budget Excluding Arrears		6,404.566	4,435.340	3,863.797	69.3%	60.3%	87.1%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved transportation system	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of the rural population who live within 2 km of an all-season road	Percentage	87%	87%
No. of passengers by Air	Number	1,837,167	1,509,712
Proportion of freight traffic by Railway Transport	Percentage	8%	7%
Proportion of National road network in fair to good condition (paved)	Percentage	88%	84%
Proportion of National road network in fair to good condition (unpaved)	Percentage	80%	77%
Sector Outcome :		Enhanced sector implementation capacity	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Percentage of outcome indicators achieved against targets	Percentage	75%	50%
Sector Outcome :		Vibrant and operational national construction industry	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Proportion of value of construction works executed by local firms	Percentage	25%	25%

Sector : Works and Transport

Sector Outcome :		Improved safety of transport services	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Fatalities per 100,000 persons by road transport	Number	7	7
Fatalities per 100,000 persons on water	Number	18	2

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 District, Urban and Community Access Roads	22.90	22.90	100.0%
<i>SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT</i>	22.90	22.90	100.0%
321470 Development Grant	10.91	10.91	100.0%
321472 Transitional Development Grant	11.99	11.99	100.0%
Grand Total	22.90	22.90	100.0%

Sector : ICT and National Guidance

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.582	12.341	12.064	98.1%	95.9%	97.8%
	Non Wage	45.759	51.759	50.497	113.1%	110.4%	97.6%
Development	GoU	45.665	38.887	37.938	85.2%	83.1%	97.6%
	Ext. Fin.	42.218	38.463	33.983	91.1%	80.5%	88.4%
GoU Total		104.006	102.986	100.499	99.0%	96.6%	97.6%
Total GoU+Ext Fin (MTEF)		146.224	141.449	134.482	96.7%	92.0%	95.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		146.224	141.449	134.482	96.7%	92.0%	95.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		146.224	141.449	134.482	96.7%	92.0%	95.1%
Total Vote Budget Excluding Arrears		146.224	141.449	134.482	96.7%	92.0%	95.1%

Table S2: Sector Outcome Indicators

Sector Outcome :		Responsive ICT legal and regulatory framework		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of service providers adhering to the ICT regulations	Percentage	62%	51.2%	
Sector Outcome :		Increased ICT skills, employment and entrepreneurship		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Percentage share of ICT to GDP	Percentage	10%	10.5%	
Percentage share of ICT revenue to total revenue	Percentage	6.8%	10.9%	
Sector Outcome :		Secured ICT access and Usage for all		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Average unit cost of internet bandwidth per mbps	Text	\$70	\$70	
Percentage of population using internet	Percentage	23%	35.7%	
Sector Outcome :		Informed citizenry		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of population aware of national development programs	Percentage	74%	72%	

Sector : ICT and National Guidance

Proportion of the population aware of the national values (define national values-national values, coat of arms)	Percentage	55%	52%
Proportion of media content that is indigenous	Percentage	67%	61%

Sector : Trade and Industry

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.075	25.075	24.952	100.0%	99.5%	99.5%
	Non Wage	100.814	92.625	89.718	91.9%	89.0%	96.9%
Development	GoU	59.836	40.214	38.422	67.2%	64.2%	95.5%
	Ext. Fin.	17.027	4.082	3.843	24.0%	22.6%	94.1%
GoU Total		185.725	157.914	153.092	85.0%	82.4%	96.9%
Total GoU+Ext Fin (MTEF)		202.752	161.996	156.935	79.9%	77.4%	96.9%
Arrears		10.000	10.000	9.996	100.0%	100.0%	100.0%
Total Budget		212.752	171.996	166.931	80.8%	78.5%	97.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		212.752	171.996	166.931	80.8%	78.5%	97.1%
Total Vote Budget Excluding Arrears		202.752	161.996	156.935	79.9%	77.4%	96.9%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Private Sector Competitiveness		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of the value of export goods & services to GDP	Percentage	8.1%	4.8%	
Share of exports to imports	Percentage	0.02%	1%	
Proportion of cooperatives linked to market opportunities	Percentage	5.5%	4%	
Sector Outcome :		A Strong Industrial Base		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of agro-processing industries to manufacturing industry	Percentage	8%	6.5%	
Share of manufactured goods to total export value	Percentage	25%	18%	
Proportion of new jobs created in manufacturing industry	Percentage	5%	2.8%	
Proportion of population employed in the manufacturing industry	Percentage	5%	2.6%	

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 83 District Commercial Services	2.23	2.23	100.0%

Sector : Trade and Industry

<i>SubProgramme : 12 Trade, Industry & Local Economic Dev't</i>	2.23	2.23	100.0%
263101 LG Conditional grants	2.23	2.23	100.0%
Grand Total	2.23	2.23	100.0%

Sector : Education

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,810.767	1,842.255	1,836.741	101.7%	101.4%	99.7%
	Non Wage	963.657	968.308	937.786	100.5%	97.3%	96.8%
Development	GoU	306.926	241.859	237.393	78.8%	77.3%	98.2%
	Ext. Fin.	316.293	270.682	162.244	85.6%	51.3%	59.9%
GoU Total		3,081.349	3,052.423	3,011.920	99.1%	97.7%	98.7%
Total GoU+Ext Fin (MTEF)		3,397.642	3,323.105	3,174.164	97.8%	93.4%	95.5%
Arrears		0.876	2.402	2.380	274.1%	271.6%	99.1%
Total Budget		3,398.518	3,325.507	3,176.544	97.9%	93.5%	95.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,398.518	3,325.507	3,176.544	97.9%	93.5%	95.5%
Total Vote Budget Excluding Arrears		3,397.642	3,323.105	3,174.164	97.8%	93.4%	95.5%

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased enrolment for male and female at all levels	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Net Enrolment Ratio at Primary by gender	Percentage	94.0%	0%
Net Enrolment Ratio at Secondary by gender	Percentage	28.6%	0%
Sector Outcome :		Improved proficiency and basic life skills	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Literacy rates at P.3 and P.6	Percentage	63.8%	0%
Numeracy rates at P.3 and P.6	Rate	66.0%	0%
Sector Outcome :		Improved resource utilization and accountability	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Absorption Rate	Percentage	98%	95.2%
Completion Rate at P.7 and S.4	Percentage	54.30%	47.25%
Survival Rate at P.5 and P.7	Percentage	47.7%	0%

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Pre-Primary and Primary Education	1,100.86	1,100.86	100.0%

Sector : Education

<i>SubProgramme : 06 Education</i>	1,068.35	1,068.35	100.0%
321466 Sector Conditional Grant (Wage)	938.37	938.37	100.0%
321467 Sector Conditional Grant (Non-Wage)	129.98	129.98	100.0%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	32.51	32.51	100.0%
321470 Development Grant	32.51	32.51	100.0%
Programme : 82 Secondary Education	571.30	571.30	100.0%
<i>SubProgramme : 06 Education</i>	450.20	450.20	100.0%
321466 Sector Conditional Grant (Wage)	324.83	324.83	100.0%
321467 Sector Conditional Grant (Non-Wage)	125.37	125.37	100.0%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	121.10	121.10	100.0%
321470 Development Grant	121.10	121.10	100.0%
Programme : 83 Skills Development	100.04	100.04	100.0%
<i>SubProgramme : 06 Education</i>	100.04	100.04	100.0%
321466 Sector Conditional Grant (Wage)	65.07	65.07	100.0%
321467 Sector Conditional Grant (Non-Wage)	34.97	34.97	100.0%
Programme : 84 Education Inspection and Monitoring	7.76	7.76	100.0%
<i>SubProgramme : 06 Education</i>	7.76	7.76	100.0%
321467 Sector Conditional Grant (Non-Wage)	7.76	7.76	100.0%
Grand Total	1,779.96	1,779.96	100.0%

Sector : Health

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	621.177	618.602	613.408	99.6%	98.7%	99.2%
	Non Wage	661.298	698.191	688.632	105.6%	104.1%	98.6%
Development	GoU	187.670	241.524	239.736	128.7%	127.7%	99.3%
	Ext. Fin.	1,119.341	852.146	729.658	76.1%	65.2%	85.6%
GoU Total		1,470.145	1,558.318	1,541.775	106.0%	104.9%	98.9%
Total GoU+Ext Fin (MTEF)		2,589.486	2,410.464	2,271.433	93.1%	87.7%	94.2%
Arrears		5.896	5.896	5.477	100.0%	92.9%	92.9%
Total Budget		2,595.382	2,416.360	2,276.911	93.1%	87.7%	94.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2,595.382	2,416.360	2,276.911	93.1%	87.7%	94.2%
Total Vote Budget Excluding Arrears		2,589.486	2,410.464	2,271.433	93.1%	87.7%	94.2%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved quality of life at all levels		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Infant mortality rate	Number	30	34	
Under-five mortality rate	Number	53	51	
Maternal mortality rate	Number	211	208	

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Primary Healthcare	552.21	563.15	102.0%
<i>SubProgramme : 05 Health</i>	<i>493.21</i>	<i>501.22</i>	<i>101.6%</i>
321466 Sector Conditional Grant (Wage)	437.02	445.03	101.8%
321467 Sector Conditional Grant (Non-Wage)	56.19	56.19	100.0%
<i>SubProgramme : 1385 HEALTH DEVELOPMENT</i>	<i>59.00</i>	<i>61.93</i>	<i>105.0%</i>
321431 Conditional transfers to PHC - development	56.31	0.00	0.0%
321472 Transitional Development Grant	2.69	6.30	234.5%
Grand Total	552.21	563.15	102.0%

Sector : Water and Environment

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	36.172	35.754	34.643	98.8%	95.8%	96.9%
	Non Wage	73.479	57.640	56.836	78.4%	77.3%	98.6%
Development	GoU	459.554	360.801	359.171	78.5%	78.2%	99.5%
	Ext. Fin.	523.597	311.957	250.864	59.6%	47.9%	80.4%
GoU Total		569.205	454.195	450.650	79.8%	79.2%	99.2%
Total GoU+Ext Fin (MTEF)		1,092.803	766.152	701.514	70.1%	64.2%	91.6%
Arrears		12.925	12.925	12.921	100.0%	100.0%	100.0%
Total Budget		1,105.728	779.077	714.435	70.5%	64.6%	91.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,105.728	779.077	714.435	70.5%	64.6%	91.7%
Total Vote Budget Excluding Arrears		1,092.803	766.152	701.514	70.1%	64.2%	91.6%

Table S2: Sector Outcome Indicators

Sector Outcome :	Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
% of people accessing safe water sources in rural and urban areas	Percentage	73%	74.5%
% of people accessing safely managed sanitation services	Percentage	90%	83%
Cumulative Water for Production Storage capacity (cubic Mm)	Number	42	41.476
Sector Outcome :	Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
% of water users and waste dischargers complying with resource conditions	Percentage	66%	78%
% of samples (resource and use) complying with National Standards.	Percentage	76%	77%
% of catchments with approved management plans	Percentage	55%	55%

Sector : Water and Environment

Sector Outcome :		Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
% of land covered by vital ecosystems	Percentage	21%	19%

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Rural Water Supply and Sanitation	56.04	56.03	100.0%
<i>SubProgramme : 0156 Rural Water</i>	<i>51.54</i>	<i>51.54</i>	<i>100.0%</i>
263101 LG Conditional grants	1.10	1.10	100.0%
263349 Conditional Transfers to Sanitation & Hygiene	2.00	2.00	100.0%
321428 Conditional transfers to Rural water	52.94	52.93	100.0%
321470 Development Grant	0.00	0.00	0.0%
<i>SubProgramme : 07 Works</i>	<i>4.50</i>	<i>4.50</i>	<i>99.9%</i>
321428 Conditional transfers to Rural water	52.94	52.93	100.0%
Programme : 82 Urban Water Supply and Sanitation	2.50	2.50	99.8%
<i>SubProgramme : 07 Works</i>	<i>2.50</i>	<i>2.50</i>	<i>99.8%</i>
263324 Conditional transfers for Urban Water	2.50	2.50	99.8%
Programme : 83 Natural Resources Management	0.79	0.79	100.0%
<i>SubProgramme : 08 Natural Resources</i>	<i>0.79</i>	<i>0.79</i>	<i>100.0%</i>
321436 Conditional transfers to environment and natural resources (non-wage)	0.79	0.79	100.0%
Grand Total	59.33	59.32	100.0%

Sector : Social Development

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.020	7.020	7.031	100.0%	100.2%	100.2%
	Non Wage	119.800	110.976	108.913	92.6%	90.9%	98.1%
Development	GoU	45.656	26.013	25.850	57.0%	56.6%	99.4%
	Ext. Fin.	46.686	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		172.476	144.008	141.794	83.5%	82.2%	98.5%
Total GoU+Ext Fin (MTEF)		219.161	144.008	141.794	65.7%	64.7%	98.5%
Arrears		2.188	5.854	5.854	267.6%	267.6%	100.0%
Total Budget		221.349	149.862	147.648	67.7%	66.7%	98.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		221.349	149.862	147.648	67.7%	66.7%	98.5%
Total Vote Budget Excluding Arrears		219.161	144.008	141.794	65.7%	64.7%	98.5%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved environment for increasing employment and labour productivity		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Percentage of workplaces complying to labour laws, regulations and standards	Percentage	50%	41.9%	

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Community Mobilisation and Empowerment	7.64	7.64	100.0%
<i>SubProgramme : 09 Community Based Services</i>	7.64	7.64	100.0%
263334 Conditional transfers for community development	7.64	7.64	100.0%
Grand Total	7.64	7.64	100.0%

Sector : Security

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	582.916	641.279	641.279	110.0%	110.0%	100.0%
	Non Wage	692.676	715.190	715.139	103.3%	103.2%	100.0%
Development	GoU	1,982.256	2,794.256	2,794.250	141.0%	141.0%	100.0%
	Ext. Fin.	362.933	172.952	172.952	47.7%	47.7%	100.0%
GoU Total		3,257.848	4,150.725	4,150.669	127.4%	127.4%	100.0%
Total GoU+Ext Fin (MTEF)		3,620.780	4,323.677	4,323.620	119.4%	119.4%	100.0%
Arrears		36.000	36.000	36.000	100.0%	100.0%	100.0%
Total Budget		3,656.781	4,359.677	4,359.621	119.2%	119.2%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	100.0%
Grand Total		3,656.781	4,359.677	4,359.621	119.2%	119.2%	100.0%
Total Vote Budget Excluding Arrears		3,620.780	4,323.677	4,323.620	119.4%	119.4%	100.0%

Sector : Justice, Law and Order

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	480.230	491.788	480.170	102.4%	100.0%	97.6%
	Non Wage	752.507	795.542	780.698	105.7%	103.7%	98.1%
Development	GoU	381.400	410.466	410.887	107.6%	107.7%	100.1%
	Ext. Fin.	118.872	119.270	119.270	100.3%	100.3%	100.0%
GoU Total		1,614.138	1,697.795	1,671.756	105.2%	103.6%	98.5%
Total GoU+Ext Fin (MTEF)		1,733.010	1,817.065	1,791.026	104.9%	103.3%	98.6%
Arrears		49.123	49.123	49.032	100.0%	99.8%	99.8%
Total Budget		1,782.133	1,866.188	1,840.058	104.7%	103.3%	98.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,782.133	1,866.188	1,840.058	104.7%	103.3%	98.6%
Total Vote Budget Excluding Arrears		1,733.010	1,817.065	1,791.026	104.9%	103.3%	98.6%

Table S2: Sector Outcome Indicators

Sector Outcome :		Commercial justice and the environment for competitiveness strengthened	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Ease of Doing Business Index	Number	60	57
Efficiency of the legal framework in settling disputes (index)	Ratio	4.0	4
Index of Judicial Independence	Ratio	4.0	4
Sector Outcome :		Infrastructure and access to JLOS services enhanced	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Rate of recidivism (re-offending)	Percentage	15%	15.1%
Percentage of Backlog cases in the system	Percentage	17%	17.5%
Percentage of districts with one stop frontline JLOS service points	Percentage	70%	72%
Disposal rate of cases	Percentage	52%	47%
Conviction rate	Percentage	63%	57%
Crime rate per 100,000	Ratio	288	555

Sector : Justice, Law and Order

Sector Outcome :		Observance of human rights and fight against corruption promoted	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
JLOS Corruption perception index	Ratio	0.29	27%
% change in human rights violations by JLOS institutions	Percentage	37%	56%
Proportion of remand prisoners to total prisoner population	Percentage	40%	48%

Sector : Public Sector Management

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	370.770	374.537	372.754	101.0%	100.5%	99.5%
	Non Wage	638.459	938.905	926.272	147.1%	145.1%	98.7%
Development	GoU	261.447	236.113	232.643	90.3%	89.0%	98.5%
	Ext. Fin.	877.401	408.565	309.689	46.6%	35.3%	75.8%
GoU Total		1,270.676	1,549.554	1,531.669	121.9%	120.5%	98.8%
Total GoU+Ext Fin (MTEF)		2,148.077	1,958.119	1,841.358	91.2%	85.7%	94.0%
Arrears		83.246	90.747	84.814	109.0%	101.9%	93.5%
Total Budget		2,231.323	2,048.865	1,926.172	91.8%	86.3%	94.0%
<i>A.I.A Total</i>		201.111	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2,432.433	2,048.865	1,926.172	84.2%	79.2%	94.0%
Total Vote Budget Excluding Arrears		2,349.188	1,958.119	1,841.358	83.4%	78.4%	94.0%

Table S2: Sector Outcome Indicators

Sector Outcome :		Harmonized government policy formulation and implementation at central and local government level		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of SSP, MDAs and LG Plans aligned to the NDP	Percentage	90%	70%	
Percentage of policy actions of the National Coordination Policy implemented across Government	Percentage	70%	75%	
Percentage of LGs having an increase in local revenue in the previous year	Percentage	20%	42.3%	
Sector Outcome :		Improved institutional and human resource management at central and local government level		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.	Percentage	80%	56.4%	
Percentage of critical technical staff structures filled at local government level	Percentage	100%	52.2%	
Proportion of LGs with functional committees and commissions	Percentage	55%	69.3%	

Sector : Public Sector Management

Sector Outcome :		Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Percentage of Government entities achieving at least 75% of the GAPR performance targets	Percentage	80%	77%
Percentage of MDAs and LGs with functional M&E Units	Percentage	50%	51%
Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)	Percentage	50%	77%

Table S3: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 District and Urban Administration	1,340.05	1,154.94	86.2%
<i>SubProgramme : 01 Administration</i>	<i>883.94</i>	<i>996.39</i>	<i>112.7%</i>
212105 Pension for Local Governments	133.85	170.33	127.3%
212107 Gratuity for Local Governments	100.78	198.30	196.8%
263104 Transfers to other govt. Units (Current)	182.18	0.00	0.0%
321401 District Unconditional grants	98.15	91.23	92.9%
321402 Urban Unconditional grants	29.31	29.31	100.0%
321450 Transfer for Urban Unconditional Grant – Wage	60.80	63.55	104.5%
321451 Transfer for District Unconditional Grant – Wage	216.96	218.03	100.5%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.0%
321610 Local Government Pensions arrears (Budgeting)	54.51	0.00	0.0%
321617 Salary Arrears (Budgeting)	7.39	7.39	100.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	<i>456.11</i>	<i>158.55</i>	<i>34.8%</i>
263204 Transfers to other govt. Units (Capital)	18.93	0.00	0.0%
321403 District Discretionary Development Equalization Grant	141.11	243.80	172.8%
321463 Conditional Transfers for Urban Equalization Grant	278.66	38.42	13.8%
321472 Transitional Development Grant	17.42	34.88	200.3%
Grand Total	1,340.05	1,154.94	86.2%

Sector : Accountability

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	249.180	248.546	225.508	99.7%	90.5%	90.7%
	Non Wage	1,028.937	846.746	822.822	82.3%	80.0%	97.2%
Development	GoU	152.644	133.707	123.403	87.6%	80.8%	92.3%
	Ext. Fin.	197.020	86.110	62.070	43.7%	31.5%	72.1%
GoU Total		1,430.760	1,228.999	1,171.733	85.9%	81.9%	95.3%
Total GoU+Ext Fin (MTEF)		1,627.781	1,315.109	1,233.803	80.8%	75.8%	93.8%
Arrears		171.188	228.335	228.335	133.4%	133.4%	100.0%
Total Budget		1,798.969	1,543.444	1,462.138	85.8%	81.3%	94.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,798.969	1,543.444	1,462.138	85.8%	81.3%	94.7%
Total Vote Budget Excluding Arrears		1,627.781	1,315.109	1,233.803	80.8%	75.8%	93.8%

Table S2: Sector Outcome Indicators

Sector Outcome :		Fiscal Credibility and Sustainability	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Budget Transparency Index	Percentage	70%	60%
Tax to GDP Ratio	Ratio	14.9%	11.5%
Fiscal Deficit	Percentage	3.7%	6.6%
Sector Outcome :		Sustainable Macroeconomic Stability	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Inflation Rate	Percentage	5%	3.1%
Economic Growth	Percentage	6.3%	3.1%
Sector Outcome :		Value for money in the management of public resources	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Government Effectiveness Index	Value	0.01	0
Corruption Perception Index	Number	30	28
Level of satisfaction with public service delivery	Percentage	80%	0%

Table S3: Local Governments Grant Releases

N/A

Sector : Legislature

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	86.933	86.645	100.0%	99.7%	99.7%
	Non Wage	535.155	542.410	522.362	101.4%	97.6%	96.3%
Development	GoU	65.691	26.454	26.217	40.3%	39.9%	99.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		687.779	655.797	635.224	95.3%	92.4%	96.9%
Total GoU+Ext Fin (MTEF)		687.779	655.797	635.224	95.3%	92.4%	96.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		687.779	655.797	635.224	95.3%	92.4%	96.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		687.779	655.797	635.224	95.3%	92.4%	96.9%
Total Vote Budget Excluding Arrears		687.779	655.797	635.224	95.3%	92.4%	96.9%

Table S2: Sector Outcome Indicators

Sector Outcome :		Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Committees Reports produced as % of those planned	Percentage	80%	96%
Sector Outcome :		Increased public involvement and participation in parliamentary business	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
Level of public awareness on the role MPs and mandate of Parliament	Percentage	90%	80%
Sector Outcome :		Strengthened parliamentary accountability and scrutiny	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
%age or level of oversight role of Parliament in the budgeting process	Percentage	90%	90%
Sector Outcome :		Enacted comprehensive legislations for equitable and sustainable development	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
laws enacted as a% of those presented	Percentage	100%	98%

Sector : Legislature

Sector Outcome :		Improved work environment for Members and staff of Parliament and the public.	
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4
% age of Chamber offices and committee space secured and equipped	Percentage	60%	33%

Sector : Public Administration

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	97.800	100.115	97.710	102.4%	99.9%	97.6%
	Non Wage	803.010	1,051.442	1,021.233	130.9%	127.2%	97.1%
Development	GoU	77.811	90.367	84.407	116.1%	108.5%	93.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		978.622	1,241.924	1,203.350	126.9%	123.0%	96.9%
Total GoU+Ext Fin (MTEF)		978.622	1,241.924	1,203.350	126.9%	123.0%	96.9%
Arrears		55.669	55.669	55.851	100.0%	100.3%	100.3%
Total Budget		1,034.290	1,297.593	1,259.201	125.5%	121.7%	97.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,034.290	1,297.593	1,259.201	125.5%	121.7%	97.0%
Total Vote Budget Excluding Arrears		978.622	1,241.924	1,203.350	126.9%	123.0%	96.9%

Table S2: Sector Outcome Indicators

Sector Outcome :		Strengthened Policy Management across Government		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of policies cleared by cabinet within 1 month	Percentage	100%	100%	
Proportion of Cabinet Memos complying with Results Based Principles	Percentage	100%	98%	
Sector Outcome :		Improved regional and International Relations		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Percentage change in the value of FDI (in millions USD)	Percentage	25%	20%	
Number of tourists attracted (arrivals)	Number	1,927,402	1,506,669	
Value (in million of USD) of Ugandan products exported	Value	4,500	3,821.83	
Sector Outcome :		Free and Fair elections		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of registered election disputes analysed and resolved by type	Percentage	80%	82.5%	
Percentage increase in citizen engagement in the electoral process	Percentage	80%	79%	
Proportion of eligible voters registered	Percentage	90%	91.2%	

Sector : Science, Technology and Innovation

SUMMARY OF SECTOR PERFORMACE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.387	7.806	7.136	105.7%	96.6%	91.4%
	Non Wage	40.367	40.170	27.717	99.5%	68.7%	69.0%
Development	GoU	54.950	167.650	166.965	305.1%	303.8%	99.6%
	Ext. Fin.	83.284	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		102.703	215.627	201.818	210.0%	196.5%	93.6%
Total GoU+Ext Fin (MTEF)		185.987	215.627	201.818	115.9%	108.5%	93.6%
Arrears		0.788	0.788	1.576	100.0%	200.0%	200.0%
Total Budget		186.775	216.415	203.395	115.9%	108.9%	94.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		186.775	216.415	203.395	115.9%	108.9%	94.0%
Total Vote Budget Excluding Arrears		185.987	215.627	201.818	115.9%	108.5%	93.6%

Table S2: Sector Outcome Indicators

Sector Outcome :		Effective STI regulatory framework		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of STI products recommended for patent and copy rights	Percentage	18%	7%	
Sector Outcome :		Increased level of technology and innovation		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of sectors embracing innovations	Percentage	20%	4%	
Proportion of safe technologies adopted	Percentage	7%	3%	
Sector Outcome :		More technologies adopted		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of prototypes implemented	Percentage	17%	7%	
Sector Outcome :		Increased technological and science uptake in development		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Proportion of new products attributed to research	Percentage	17%	10%	

Sector : Tourism

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.941	3.941	3.893	100.0%	98.8%	98.8%
	Non Wage	176.994	165.200	160.280	93.3%	90.6%	97.0%
Development	GoU	12.796	8.242	7.933	64.4%	62.0%	96.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		193.731	177.383	172.107	91.6%	88.8%	97.0%
Total GoU+Ext Fin (MTEF)		193.731	177.383	172.107	91.6%	88.8%	97.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		193.731	177.383	172.107	91.6%	88.8%	97.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		193.731	177.383	172.107	91.6%	88.8%	97.0%
Total Vote Budget Excluding Arrears		193.731	177.383	172.107	91.6%	88.8%	97.0%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Heritage Conservation and Tourism Growth		
Sector Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By End Q4	
Contribution of Tourism to GDP	Percentage	9.0%	7.7%	
Annual change in tourist arrivals	Percentage	8.2%	19.7%	
Tourism export earnings	Value	1,506	1,100	

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.033	11.078	10.739	85.0%	82.4%	96.9%
Non Wage	32.037	29.446	27.359	91.9%	85.4%	92.9%
Devt. GoU	141.122	105.357	104.898	74.7%	74.3%	99.6%
Ext. Fin.	333.302	219.468	196.548	65.8%	59.0%	89.6%
GoU Total	186.192	145.880	142.997	78.3%	76.8%	98.0%
Total GoU+Ext Fin (MTEF)	519.494	365.349	339.545	70.3%	65.4%	92.9%
Arrears	0.593	0.593	0.310	100.0%	52.2%	52.2%
Total Budget	520.087	365.942	339.854	70.4%	65.3%	92.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	520.087	365.942	339.854	70.4%	65.3%	92.9%
Total Vote Budget Excluding Arrears	519.494	365.349	339.545	70.3%	65.4%	92.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0101 Crop Resources	270.18	172.04	154.62	63.7%	57.2%	89.9%
0102 Directorate of Animal Resources	107.92	96.84	91.10	89.7%	84.4%	94.1%
0103 Directorate of Agricultural Extension and Skills Managment	3.86	3.08	3.06	79.6%	79.1%	99.4%
0104 Fisheries Resources	21.04	18.05	17.74	85.8%	84.3%	98.3%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48.44	35.70	35.63	73.7%	73.6%	99.8%
0149 Policy, Planning and Support Services	68.05	39.65	37.39	58.3%	54.9%	94.3%
Total for Vote	519.49	365.35	339.54	70.3%	65.4%	92.9%

Matters to note in budget execution

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

By the end of the FY 2019/20, the Ministry undertook the following activities; among others; 1. The Ministry undertook a number of constructions/desilting of dams and valley tanks in water-stricken areas across the country. 2. The Ministry increased vigilance in enforcement to control illegal agro-chemicals in the market and in various store across the country. 3. The Ministry also continued to facilitate the construction and stocking of animal quarantine centres in conjunction with National Enterprises Cooperation (NEC). The Ministry increased vigilance in control of animal movement through increased quarantine in areas with disease infestation in order to prevent the spread of livestock diseases especially Foot and Mouth Disease (FMD) and PPR in small ruminant. 4. The Ministry concentrated on activities of improving standards and quality assurance in fisheries and increased vigilance and enforcement on the major water bodies, registration and licencing of fishers and their vessels. MAAIF also made preparations for setting up of community aquaculture parks through acquisition of land in Apac district and Mwena in Kalangala. 5. The Ministry also opened up and rehabilitated a number of farmer access roads especially on the island of Kalangala and continued to facilitate small holder oil palm farmers with inputs and extension services. However, implementation of activities faced a number of challenges which include the following; 1. The restriction on movement, transport, market operations and public gatherings as measures to prevent the spread of Covid 19 affected implementation of program and project activities in the ministry. 2. The prolonged rains made it difficult for the undertaking of civil works especially in areas of valley dam construction, irrigation schemes and farmer access roads. 3. Emergency of crop pests and diseases especially desert locusts and Fall Army worm affected performance of crops 4. Re-organisation of the supply modalities for animal vaccines delayed the procurement of important vaccines especially that of Foot and Mouth Disease. 5. The changes made by MFPED to allow Heads of Departments and Project Coordinators manage their resources on IFMS although good, it has taken long for the program managers to understand the IT related operations of IFMS leading to delayed processing of funds for the planned activities. The Ministry intends to overcome these challenges in order to enhance budget efficiency and effectiveness in the fourth of the FY 2019/20.

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

(i) Major unspent balances	
Programme's , Projects	
0.003 Bn Shs	<i>SubProgramme/Project :05 Crop Production Department</i>
Reason: Unclaimed crop production, backstopping, nutrition training allowances, and undelivered crop production stationaryN/A	
0.058 Bn Shs	<i>SubProgramme/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i>
Reason: Unclaimed allowances for rice inspection and unclaimed allowances for training rice farmers	
0.024 Bn Shs	<i>SubProgramme/Project :1386 Crop pests and diseases control phase 2</i>
Reason: Funds meant for the payment of contract staff. Recruitment was on going by the end of the Financial YearMost of the funds were Balances on Department of Crop Inspection and Certification and undelivered crop pesticides and fungicides	
0.020 Bn Shs	<i>SubProgramme/Project :1425 Multisectoral Food Safety & Nutrition Project</i>
Reason: Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year	
0.007 Bn Shs	<i>SubProgramme/Project :07 Animal Production Department</i>
Reason: Undelivered assorted stationary and Unclaimed allowancesN/AFunds meant for training of livestock farmers on the application of the vaccines. These were not spent because of the COVID 19 pandemic guidelines and regulations	
0.064 Bn Shs	<i>SubProgramme/Project :1330 Livestock Diseases Control Project Phase 2</i>
Reason: Delayed supply of livestock disease diagnostic lab apparatus, unclaimed allowances for veterinary staff and balances on fuel paymentsFunds for undelivered stationeryFunds meant for salaries for project staff. These were not recruited by the end of the Financial Year	
0.076 Bn Shs	<i>SubProgramme/Project :1358 Meat Export Support Services</i>
Reason: Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year	
0.035 Bn Shs	<i>SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project</i>
Reason: Funds meant for salaries for project staff. These were not recruited by the end of the Financial YearBalances on the procurement pf office equipment	
0.071 Bn Shs	<i>SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>

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QUARTER 4: Highlights of Vote Performance

Reason: Balances on the heavy earth moving equipment	
0.002 Bn Shs	SubProgramme/Project :13 Internal Audit
Reason: NA	
2.073 Bn Shs	SubProgramme/Project :25 Human Resource Management Department
Reason: Undelivered assorted stationary for HRM and Unclaimed allowances for HRM staffMost of the funds were meant for medical expenses, gratuity for retired officials and pension for the retired staff	
0.044 Bn Shs	SubProgramme/Project :0076 Support for Institutional Development
Reason: Unclaimed balances on design receipts	
0.022 Bn Shs	SubProgramme/Project :1327 National Farmers Leadership Center (NFLC)
Reason: Balances on vehicle repair payments	
0.008 Bn Shs	SubProgramme/Project :1401 National Food and Agricultural Statistics System (NFASS)
Reason: Undelivered assorted equipment for LAN, Undelivered assorted computer supplies due to delay in procurement processesN/A	
0.028 Bn Shs	SubProgramme/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project
Reason: Planned COMESA/ EA seed policy fora not attended due to insufficient release of funds and unclaimed allowancesN/A Funds meant for salaries for project staff. These were not recruited by the end of the Financial Year	
0.007 Bn Shs	SubProgramme/Project :1444 Agriculture Value Chain Development
Reason: N/A	
(ii) Expenditures in excess of the original approved budget	
3.093 Bn Shs	SubProgramme:14 Department of Crop Regulation and Certification
Reason: Unclaimed seed inspection allowances and balances on assorted inspection suppliesBalances on allowances for department field activities.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Crop Resources			
Programme Objective : Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for agro-industrialization improved food security and household income.			
Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage change of farming households that have adopted commercialized agriculture.	Percentage	20%	8.3%
• Percentage increase in yields of priority and strategic commodities	Percentage	27%	22.6%

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QUARTER 4: Highlights of Vote Performance

• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	50%	54.1%
SubProgramme: 02 Directorate of Crop Resources			
<i>Output: 08 Increased value addition of priority commodities</i>			
Number of farmers trained in value addition.	Number	10800	11322
SubProgramme: 04 Crop Protection Department			
<i>Output: 09 Control of pest and diseases in priority commodities</i>			
No. of mobile plant clinics established and operational	Number	224	225
No. of agro chemicals registered	Number	111	134
No. of chemical dealers premises registered	Number	111	244
No. of staff trained in pest surveillance, diagnostics and control	Number	265	363
SubProgramme: 05 Crop Production Department			
<i>Output: 02 Quality Assurance systems along the value chain</i>			
Number of farmers trained on post-harvest handling technologies (crops).	Number	10800	11102
<i>Output: 03 Crop production technology promotion</i>			
No. of technologies for priority commodities promoted	Number	15	15
Number of farmer demonstration sites by commodity	Number	160	203
SubProgramme: 14 Department of Crop Regulation and Certification			
<i>Output: 02 Quality Assurance systems along the value chain</i>			
Number of firms/individuals licensed to export agricultural products.	Number	200	221
Programme : 02 Directorate of Animal Resources			
Programme Objective : Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for agro-industrialisation, improved food security and household income.			
Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Percentage change in animal disease and vector outbreaks	Percentage	12%	10.2%
• Percentage change in number of animals produced for market	Percentage	31%	36.5%
• Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	10%	11.1%

SubProgramme: 07 Animal Production Department

Output: 03 Promotion of Animals and Animal Products

No. of livestock farmers trained in livestock oriented production.	Number	2000	2112
No. of animal and animal product importers and exporters registered.	Number	10	32

Output: 07 Promotion of priority animal products and productivity

No. of animal feed lot demonstrations and zero grazing units undertaken	Number	15	21
No. of farmers trained on post-harvest handling technologies	Number	300	345

SubProgramme: 08 Livestock Health and Entomology

Output: 09 Vector and disease control in priority animal commodities

No. of animals treated by disease	Number	2100000	2171000
No. Cattle traders licenses procured and issued	Number	220	1261

Programme : 03 Directorate of Agricultural Extension and Skills Managment

Programme Objective : To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition for agro-industrialisation

Programme Outcome: Improved provision of Extension services to value actors

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

• Percentage of generated technologies promoted to value chain actors	Percentage	60%	63.4%
• Percentage of value chain actors applying technologies	Percentage	60%	60.8%
• Percentage change in production and productivity of priority and strategic commodities	Percentage	31%	34.3%

SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)

Output: 04 Provision of Agricultural production extension services

No. of agro processors of priority/strategic commodities trained.	Number	1045	1094
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SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Output: 05 Provision of Value Addition extension services

No. of farmer groups for priority/strategic commodities trained.	Number	30000	31102
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SubProgramme: 26 Directorate of Agricultural Extension Services

Output: 03 Agricultural extension co-ordination strengthened

No. of Agricultural extension service providers accredited	Number	20	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	6120

Programme : 04 Fisheries Resources

Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for agro-industrialisation, improved food security and household income.

Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

• Percentage change in yield per production system	Percentage	26%	27.3%
• Percentage change in fish trade volumes and value	Percentage	29%	21.7%
• Percentage change in fishing effort in major water bodies	Percentage	18%	36%

SubProgramme: 1365 Support to Sustainable Fisheries Development Project

Output: 02 Fisheries Quality Assurance and standards

No. of fishing licences issued.	Number	25000	26704
No. of boats licensed	Number	11000	11127

Output: 04 Promotion of sustainable fisheries

No. of improved fish technologies promoted	Number	5	5
No. of fish fingerlings distributed to farmers	Number	1500000	1500000
No. of farmers receiving fish seed	Number	300	300

SubProgramme: 19 Department of Fisheries Control, Regulation and Quality Assurance

Output: 06 Improved market access for livestock and livestock products

Quantity by type of fish stocked (mirror cup, tilapia and Nile perch)	Number	1000000	0
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Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation

Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

• Percentage of farmers using labour saving technologies	Percentage	38%	40%
• Percentage change in farmers accessing water for agricultural production.	Percentage	30%	31.1%
• Percentage of farmers accessing Sustainable Land Management services	Percentage	40%	41.3%

SubProgramme: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Output: 82 Construction of irrigation schemes

No. of new based irrigation schemes designed	Number	2	2
No. of small scale irrigation demonstrations constructed	Number	40	52
No. of Valley Tanks and Dams (capacity) constructed	Number	300	302
No. of Water user committees formed and trained	Number	45	56

SubProgramme: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Output: 05 Creating and Enabling environment for Agriculture

No. of agriculture machinery (by type) promoted.	Number	4	20
No. of hectares of land bush cleared.	Number	5000	30310
No. of kilometers of farm access roads opened.	Number	90	115
No. of kilometers of farm access roads improved	Number	100	489

Programme : 49 Policy, Planning and Support Services

Programme Objective : Provide support services that are common to the sector for effective and efficient service delivery.

Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets

Sector Outcomes contributed to by the Programme Outcome

1. Increased production of selected agricultural enterprises

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

• Quality of service delivery in the Sector improved.	Text	Better policy guidance and regulatory services provided	The National Organic Policy approved by cabinet, National Agricultural Mechanisation Policy presented to cabinet, National Tea Policy submitted to MoFPED and the National Sanitary and Phyto-sanitary Policy presented to TPM
• Formulated sector policies, regulations and strategies coordinated and implemented.	Text	ASSP implementation final evaluation undertaken	ASSP 11 final evaluation undertaken and review report in place. Draft ASSP11 Plan in place
• Policy and administrative guidance provided to sector institutions	Text	Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	13 Top Policy Management meetings and 3 Sector Working Group meetings held

SubProgramme: 01 Headquarters

Output: 01 Strategies, policies, plans and Guidelines

Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	100%
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SubProgramme: 10 Department of Planning

Output: 01 Strategies, policies, plans and Guidelines

No. of sector policies, laws and regulations formulated	Number	5	5
No. of strategies developed from approved policies	Number	5	5
No. of joint planning , reviews and JASAR held	Number	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	100%

Output: 04 Monitoring and evaluating the activities of the sector

No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21

SubProgramme: 22 Agricultural Statistical Unit

Output: 07 Monitoring & Evaluation of commodity approach activities in the sector

No. of policies, programs and projects monitored	Number	50	50
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SubProgramme: 25 Human Resource Management Department

Output: 02 Administration, HRD and Accounting

No. of positions filled as per the established structure	Number	30	17
No. of staff trained as per the identified gaps (Needs Assessment)	Number	100	110
No. of extension officers recruited	Number	365	0

Performance highlights for the Quarter

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries implemented the following activities by the end of the FY 2019/20; 1. Conducted 750 fisheries enforcement activities on the major water bodies which resulted in a 36% increase in the hydroacoustic biomass of Nile perch and other fish species. 2. The Ministry Licensed a total of 50,044 fishers, fishing vessels, exporters, fish transport vessels from Mass licensing of fisheries activities around major and minor Lakes. 3. Procured 4,000 fish vessel identification plates for lakes Edward, George, Albert and Kyoga. In an effort to promote aquaculture, the Ministry procured and distributed 1,500,000 fingerlings and 300,000kgs of fish feed to 280 fish farmers. 4. The Ministry completed the designs of the pond based and cage based aquaparks in Apac and Kalangala Mwena. Procured 500 acres of land in Apac district for the construction of the pond based aquapark and 22 acres for the construction of the cage based aquapark in Kalangala-Mwena. 5. In a bid to increase access to Water for Agriculture Production and Mechanisation Services, the Ministry constructed and rehabilitated 302 valley tanks with total capacity of 5,964,200 cubic meters in the Eastern, Central and Western regions. Completed construction of 1 Valley dam and 102 boreholes which are under use by the communities. Construction of the remaining 3 valley dams is at 65% level of completion. The Ministry in collaboration with the District Local Government through the Sectoral Conditional Grant constructed 52 small scale irrigation demonstrations. 6. Using the already deployed heavy earth moving equipment in the Local Governments, the Ministry facilitated clearing of 30,310 ha of farm land and opening/improving 598 kilometres of farm access roads. The capacity of 600 heavy equipment operators was developed and enhanced for efficient operations and maintenance of the equipment. 7. 4 Heavy equipment units requirements and accessories for major and routine maintenance were procured, serviced, maintained and deployment to perform all the activities that were planned for effective operations and maintenance. 8. Completed designs for construction 2 additional regional mechanization centres in Kiryadongo and Mbale districts and rehabilitation of Namalere referral Mechanisation workshops. The construction and rehabilitation of the Agwata and Buwama regional mechanization centres is at 50% level of completion. 9. Construction and Rehabilitation/ equipping of the 2 Regional Centres and Namalere referral mechanization Workshops (Agwata and Buwama) and development of the designs for the additional two in completed and sitting finalised and Namalere rehabilitation plans and designs completed. 10. National Organic Policy approved by cabinet; National Agricultural Mechanisation policy presented in cabinet; National Tea Policy submitted to MoFPED for certificate of financial implication, National Sanitary and Phyto-sanitary Policy presented to TPM. 11. The Livestock Identification and Traceability System (LITS) and National Agriculture Mechanisation Policy received a Certificates of Financial Implication. 13. Finalised reviewing the FMD strategy for the establishment of disease buffer zones and compartments. Finalised drafting of the Uganda Animal Health Master Plan. 14. In order to increase meat and dairy production, the Ministry conducted surveillances for major livestock diseases in western Uganda. Procured 4,527,000 doses of vaccines of CBPP, FMD, Rabbits and PPR. The vaccines were distributed in the different Tick Resistant Acaricide zones in order to permanently overcome the problem of animal resistance to acaricides. The process of procuring cattle identification tags and capture of animal data into the database is still on-going. 15. In order to increase the quality of animal and animal products for both local and international consumption, the Ministry completed construction and equipping of 2 holding grounds in Katonga and Kyankwanzi with assorted Laboratory equipment, reagents, seed stocks and meat inspection equipment. In addition, the Ministry is constructing one animal holding at Ruhengere (construction is at 40% level of completion). 16. The Ministry through consistent disease surveillances, operationalisation of 225 mobile plant clinics, registration of 134 Agro-Chemicals and 244 Agro Chemical Dealers managed to maintain Maize lethal Necrosis to less than 1%, controlled the incidence of Fall Army Worm from greater than 50% to approximately 20% and Banana Bacterial Wilt to 5%.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0101 Crop Resources	23.27	19.17	19.01	82.4%	81.7%	99.2%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.34	0.32	0.31	92.4%	90.8%	98.2%
04 Crop Protection Department	2.50	1.84	1.82	73.6%	72.7%	98.8%
05 Crop Production Department	1.30	0.94	0.91	71.8%	69.8%	97.3%
14 Department of Crop Regulation and Certification	3.81	6.48	6.48	170.2%	170.1%	100.0%
1263 Agriculture Cluster Development Project	0.41	0.27	0.27	65.7%	65.7%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	0.60	0.54	100.0%	90.3%	90.3%
1386 Crop pests and diseases control phase 2	3.45	2.15	2.13	62.4%	61.7%	98.9%
1425 Multisectoral Food Safety & Nutrition Project	0.26	0.20	0.18	78.4%	70.5%	89.9%
1508 National Oil Palm Project	10.60	6.37	6.37	60.1%	60.1%	100.0%
Programme 0102 Directorate of Animal Resources	45.90	34.99	34.66	76.2%	75.5%	99.1%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.18	0.17	0.15	94.8%	82.5%	87.0%
07 Animal Production Department	2.28	1.83	1.82	80.3%	79.9%	99.5%
08 Livestock Health and Entomology	4.18	3.35	3.25	80.1%	77.9%	97.2%
17 Department of Entomology	0.94	0.62	0.56	66.1%	59.0%	89.4%
<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.31	0.17	0.17	54.5%	54.5%	100.0%
1326 Farm-Based Bee Reserves Establishment Project	1.14	0.81	0.81	71.4%	71.4%	100.0%
1330 Livestock Diseases Control Project Phase 2	18.45	16.27	16.21	88.2%	87.9%	99.6%
1358 Meat Export Support Services	17.41	10.89	10.81	62.6%	62.1%	99.3%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.30	0.30	100.0%	100.0%	100.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	0.58	0.58	80.3%	80.2%	100.0%
Programme 0103 Directorate of Agricultural Extension and Skills Managment	3.86	3.08	3.06	79.6%	79.1%	99.4%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.79	0.47	0.47	59.6%	58.6%	98.4%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.86	1.45	1.45	78.1%	78.1%	100.0%
26 Directorate of Agricultural Extension Services	0.32	0.26	0.25	81.6%	78.3%	96.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.89	0.89	0.89	99.9%	99.9%	100.0%
Programme 0104 Fisheries Resources	18.58	15.63	15.59	84.1%	83.9%	99.7%
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.61	0.38	0.37	61.3%	60.9%	99.4%
16 Directorate of Fisheries Resources	0.18	0.15	0.15	80.0%	79.7%	99.6%
18 Department of Aquaculture Management and Development	1.58	1.01	1.01	64.3%	64.2%	99.9%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.09	0.63	0.63	57.4%	57.4%	100.0%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	8.24	7.22	7.19	87.7%	87.2%	99.5%
1494 Promoting commercial aquaculture in Uganda Project	6.87	6.24	6.24	90.9%	90.9%	100.0%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48.44	35.70	35.63	73.7%	73.6%	99.8%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.78	0.52	0.52	66.8%	66.4%	99.4%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.82	1.55	1.55	85.0%	85.0%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45.84	33.64	33.57	73.4%	73.2%	99.8%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

Programme 0149 Policy, Planning and Support Services	46.14	37.31	35.05	80.9%	76.0%	93.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.93	3.43	3.43	69.6%	69.6%	99.9%
10 Department of Planning	1.37	1.19	1.19	86.7%	86.5%	99.8%
13 Internal Audit	0.40	0.29	0.25	72.3%	63.7%	88.2%
22 Agricultural Statistical Unit	0.58	0.45	0.43	79.0%	75.4%	95.5%
25 Human Resource Management Department	15.04	14.75	12.65	98.1%	84.1%	85.8%
<i>Development Projects</i>						
0076 Support for Institutional Development	10.47	6.20	6.16	59.3%	58.9%	99.3%
1327 National Farmers Leadership Center (NFLC)	1.80	1.30	1.28	72.2%	71.0%	98.3%
1328 Support to Agricultural Training Institutions	1.78	1.65	1.65	92.6%	92.6%	100.0%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	1.29	1.28	92.8%	92.3%	99.4%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4.14	3.51	3.48	84.8%	84.1%	99.2%
1444 Agriculture Value Chain Development	4.25	3.24	3.23	76.3%	76.2%	99.8%
Total for Vote	186.19	145.88	143.00	78.3%	76.8%	98.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	104.47	88.63	85.77	84.8%	82.1%	96.8%
211101 General Staff Salaries	12.45	10.50	10.31	84.3%	82.8%	98.3%
211102 Contract Staff Salaries	3.46	3.46	2.91	100.0%	84.2%	84.2%
211103 Allowances (Inc. Casuals, Temporary)	8.55	7.85	7.84	91.7%	91.7%	100.0%
212101 Social Security Contributions	0.31	0.15	0.15	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	12.67	12.67	10.60	100.0%	83.7%	83.7%
213001 Medical expenses (To employees)	0.11	0.04	0.04	38.2%	36.4%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.51	1.51	1.51	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.39	1.23	1.23	317.1%	317.1%	100.0%
221002 Workshops and Seminars	2.78	2.36	2.36	85.0%	84.8%	99.7%
221003 Staff Training	1.62	1.95	1.95	120.7%	120.6%	100.0%
221004 Recruitment Expenses	0.09	0.03	0.03	33.1%	33.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221006 Commissions and related charges	2.35	1.82	1.82	77.5%	77.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.15	0.15	70.3%	70.3%	100.0%
221009 Welfare and Entertainment	0.49	0.35	0.35	70.8%	70.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.79	1.00	1.00	55.7%	55.7%	100.0%
221012 Small Office Equipment	0.03	0.02	0.02	80.0%	80.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.61	0.21	0.21	34.0%	33.9%	99.7%

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QUARTER 4: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.06	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.21	0.14	0.14	66.8%	66.8%	100.0%
222002 Postage and Courier	0.06	0.05	0.05	78.3%	78.3%	100.0%
222003 Information and communications technology (ICT)	0.06	0.05	0.05	79.8%	79.8%	100.0%
223001 Property Expenses	0.22	0.17	0.17	76.8%	76.8%	100.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.25	0.25	0.25	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.31	0.31	76.6%	76.6%	100.0%
223006 Water	0.16	0.12	0.12	71.9%	71.9%	100.0%
224001 Medical Supplies	8.97	7.81	7.77	87.1%	86.6%	99.5%
224004 Cleaning and Sanitation	0.26	0.26	0.26	100.0%	99.9%	99.9%
224006 Agricultural Supplies	22.79	16.59	16.59	72.8%	72.8%	100.0%
225001 Consultancy Services- Short term	3.91	2.53	2.53	64.8%	64.7%	99.8%
225002 Consultancy Services- Long-term	3.10	2.16	2.16	69.7%	69.7%	100.0%
227001 Travel inland	5.56	4.86	4.86	87.5%	87.5%	100.0%
227002 Travel abroad	1.30	1.05	1.05	80.6%	80.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	5.12	4.58	4.58	89.6%	89.6%	100.0%
228002 Maintenance - Vehicles	0.85	0.67	0.67	78.4%	78.2%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.12	1.10	1.10	98.2%	98.2%	100.0%
Class: Outputs Funded	3.83	2.67	2.65	69.9%	69.3%	99.2%
263204 Transfers to other govt. Units (Capital)	0.33	0.17	0.17	51.5%	51.5%	100.0%
263206 Other Capital grants (Capital)	0.03	0.01	0.01	25.0%	25.0%	100.0%
263340 Other grants	1.03	0.83	0.80	80.4%	78.3%	97.3%
264101 Contributions to Autonomous Institutions	1.52	0.85	0.85	56.0%	56.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.92	0.82	0.82	88.9%	88.9%	100.0%
Class: Capital Purchases	77.89	54.57	54.57	70.1%	70.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.65	3.30	3.30	90.5%	90.5%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	2.10	2.10	2.10	100.0%	100.0%	100.0%
311101 Land	14.00	11.53	11.53	82.3%	82.3%	100.0%
312101 Non-Residential Buildings	2.39	2.34	2.34	97.8%	97.8%	100.0%
312102 Residential Buildings	0.40	0.35	0.35	87.5%	87.5%	100.0%
312104 Other Structures	40.63	23.59	23.59	58.0%	58.0%	100.0%
312202 Machinery and Equipment	13.88	10.89	10.89	78.4%	78.4%	100.0%
312203 Furniture & Fixtures	0.10	0.06	0.06	58.0%	58.0%	100.0%
312211 Office Equipment	0.40	0.14	0.14	35.1%	34.9%	99.2%
312213 ICT Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312302 Intangible Fixed Assets	0.30	0.25	0.25	83.3%	83.3%	100.0%
Total for Vote	186.19	145.88	143.00	78.3%	76.8%	98.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 4: Highlights of Vote Performance

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0101 Crop Resources	246.91	152.87	135.61	61.9%	54.9%	88.7%
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	9.89	9.84	9.55	99.5%	96.6%	97.1%
1263 Agriculture Cluster Development Project	115.30	91.43	76.10	79.3%	66.0%	83.2%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	41.00	0.23	0.22	0.5%	0.5%	99.8%
1425 Multisectoral Food Safety & Nutrition Project	23.07	23.02	22.50	99.8%	97.5%	97.7%
1508 National Oil Palm Project	57.65	28.35	27.23	49.2%	47.2%	96.0%
Programme: 0102 Directorate of Animal Resources	62.02	61.85	56.45	99.7%	91.0%	91.3%
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	3.34	3.33	3.24	99.6%	97.0%	97.5%
1363 Regional Pastoral Livelihood Improvement Project	53.34	53.22	48.50	99.8%	90.9%	91.1%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	5.34	5.31	4.70	99.4%	88.1%	88.7%
Programme: 0104 Fisheries Resources	2.46	2.42	2.15	98.2%	87.5%	89.1%
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	2.46	2.42	2.15	98.2%	87.5%	89.1%
Programme: 0149 Policy, Planning and Support Services	21.91	2.34	2.34	10.7%	10.7%	100.0%
<i>Development Projects.</i>						
1444 Agriculture Value Chain Development	21.91	2.34	2.34	10.7%	10.7%	100.0%
Grand Total:	333.30	219.47	196.55	65.8%	59.0%	89.6%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.570	1.570	100.0%	100.0%	100.0%
Non Wage	4.919	3.563	3.563	72.4%	72.4%	100.0%
Dev't. GoU	3.642	2.224	2.195	61.1%	60.3%	98.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.132	7.358	7.329	72.6%	72.3%	99.6%
Total GoU+Ext Fin (MTEF)	10.132	7.358	7.329	72.6%	72.3%	99.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.132	7.358	7.329	72.6%	72.3%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.132	7.358	7.329	72.6%	72.3%	99.6%
Total Vote Budget Excluding Arrears	10.132	7.358	7.329	72.6%	72.3%	99.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0155 Dairy Development and Regulation	10.13	7.36	7.33	72.6%	72.3%	99.6%
Total for Vote	10.13	7.36	7.33	72.6%	72.3%	99.6%

Matters to note in budget execution

The outbreak of Covid-19 pandemic crippled a number of key Authority's planned activities such as skilling and training of dairy stakeholders, regulatory activities such as enforcement; among others. The Authority also suffered from the budget cuts that make it difficult to deliver on the key planned interventions. Out of the approved budget of UGX 10.132 billion, only UGX 7.423 billion was released. Rehabilitation of Kitgum Milk Collection Center delayed due to the time lost in clearing the designs by Kitgum Municipal Council.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.028 Bn Shs	SubProgramme/Project :1268 Dairy Market Access and Value Addition
Reason: Payment bounced due to IFMS operational challenges towards the end of the Financial Year.n/aThe funds were not processed on IFMS. This was discovered during the end of the financial year procedures and reconciliations.Late invoicing by the service provider	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Programme : 55 Dairy Development and Regulation			
Programme Objective : To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.			
Programme Outcome: Increased production of quality and marketable milk and milk products			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased market and value addition for primary and secondary agricultural products			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Value of dairy exports	Value (Shs Bns)	475.2	511.96
• Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.52	2.7
SubProgramme: 01 Headquarters			
<i>Output: 02 Promotion of dairy production and marketing</i>			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	4441
No. of milk handling equipment/utensils procured and distributed	Number	280	411
<i>Output: 03 Quality assurance and regulation along the value chain</i>			
No. of dairy premises/equipment/consignments inspected	Number	2700	3246
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1035
No. of milk and milk product samples analyzed	Number	5000	5015
SubProgramme: 1268 Dairy Market Access and Value Addition			
<i>Output: 02 Promotion of dairy production and marketing</i>			
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	413
No. of milk collection centres rehabilitated and functional	Number	2	1

Performance highlights for the Quarter

1. The Authority managed to hand over the site for the rehabilitation of the National Dairy Analytical Laboratory, in preparation of the Accreditation. 2. The procurement of the mobile laboratory van was initiated to enhance on spot milk testing countrywide. 3. The Authority also managed to inspect a total of 899 dairy businesses amidst the deadly Covid-19 pandemic. 4. The rehabilitation of one Milk collection centre (MCC) has not started. The MCC of Kyegegwa could not be rehabilitated due to the budget cuts.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0155 Dairy Development and Regulation	10.13	7.36	7.33	72.6%	72.3%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.49	5.13	5.13	79.1%	79.1%	100.0%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	2.22	2.20	61.1%	60.3%	98.7%
Total for Vote	10.13	7.36	7.33	72.6%	72.3%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.94	6.32	6.32	70.7%	70.7%	100.0%
211102 Contract Staff Salaries	1.91	1.91	1.91	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.11	0.11	94.9%	94.9%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	72.3%	72.3%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	84.1%	84.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.03	68.4%	68.4%	100.0%
221009 Welfare and Entertainment	0.08	0.07	0.07	95.9%	95.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.10	0.10	69.5%	69.5%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	71.2%	71.2%	100.0%
222001 Telecommunications	0.02	0.02	0.02	92.1%	92.1%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	81.4%	81.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.03	0.03	92.1%	92.1%	100.0%
223006 Water	0.02	0.02	0.02	92.0%	92.0%	100.0%
224001 Medical Supplies	1.32	0.80	0.80	60.6%	60.6%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	75.9%	75.9%	100.0%
224006 Agricultural Supplies	1.92	0.99	0.99	51.7%	51.7%	100.0%
225001 Consultancy Services- Short term	0.04	0.03	0.03	75.0%	75.0%	100.0%
226001 Insurances	0.04	0.02	0.02	55.8%	55.8%	100.0%
227001 Travel inland	1.48	0.69	0.69	46.4%	46.4%	100.0%
227002 Travel abroad	0.10	0.08	0.08	73.8%	73.8%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.08	64.5%	64.5%	100.0%
228001 Maintenance - Civil	0.37	0.21	0.21	56.7%	56.7%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	94.6%	90.7%	95.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	56.5%	56.5%	100.0%
Class: Capital Purchases	1.19	1.04	1.01	86.7%	84.6%	97.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.07	0.07	96.5%	96.5%	100.0%
312101 Non-Residential Buildings	0.43	0.32	0.32	73.3%	73.3%	100.0%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	0.55	0.55	0.55	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
314201 Materials and supplies	0.07	0.03	0.00	38.9%	0.0%	0.0%
Total for Vote	10.13	7.36	7.33	72.6%	72.3%	99.6%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.202	0.202	0.202	100.0%	100.0%	100.0%
	Non Wage	0.652	0.518	0.427	79.6%	65.5%	82.4%
Dev't.	GoU	6.334	5.750	3.497	90.8%	55.2%	60.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.188	6.470	4.126	90.0%	57.4%	63.8%
Total GoU+Ext Fin (MTEF)		7.188	6.470	4.126	90.0%	57.4%	63.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.188	6.470	4.126	90.0%	57.4%	63.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.188	6.470	4.126	90.0%	57.4%	63.8%
Total Vote Budget Excluding Arrears		7.188	6.470	4.126	90.0%	57.4%	63.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0105 Urban Commercial and Production Services	7.19	6.47	4.13	90.0%	57.4%	63.8%
Total for Vote	7.19	6.47	4.13	90.0%	57.4%	63.8%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

-Directorate of Gender, Community Services and Production was allocated UGX8.69Bn to implement among others payments for NAADS activities, processing of Community Driven Development (CDD) transfers and Public Library activities. -July to June 2020, UGX5.69Bn was spent on; NAADS activities, Community Driven Development (CDD) transfers, Public Library expenses, maintenance of Kyanja agricultural resource centre, market activities among others representing 69% performance NAADS Program -Procured and distributed 4,3170-day old chicks 1,600-day old layer chicks, 2,394 bags of poultry feeds 204 value addition machines to 484 approved beneficiaries from Nakawa and Lubaga. Management and expansion of adoptive research trials - Brooded and supplied 7,000 chicks to farmers. -Produced 38,000 assorted seedlings. -Completed works on renovation and expansion of the seedling units. Capacity has now been increased to 90,000 seedlings per month -Farrowed and distributed pigs 40 to farmers NB: Center was closed to public in March due COVID 19 outbreak Monitoring of fisheries activities at the landing site -Sensitized 1,553(810 males & 743 females) fisher folks on COVID-19 SOPs as issued out by the Ministry of health and MAAIF as well fisheries regulations and laws such as fishing boats' licences, medical examination. -Fish quality inspection was done at 3 fish landing sites and 22 markets in the 5 divisions. -The fish inspected was mainly Nile Tilapia, Nile Perch, Lung fish, Rastrineobola argentea (Mukene) among others(both fresh and cured). -Collected & compiled 1,432,163kgs of fresh Tilapia, 2,013,525kgs of fresh Nile perch; 1,239,616kgs of Mukene, 1,356,633kgs of dry/cured tilapia & 1,247,011kgs of dry/cured Nile Perch was through Routine collection and compilation of fish data, at lading site and markets - Established 5 demonstration aquaponics units in 5 Divisions as well as Providing technical guidance to 2 prospective fish farmers neighboring Lake Victoria about cage fish farming and finger ponds in order to increase their productivity. Implementation of Programs under Special Agriculture Grant -Distributed 20,100 colonized Mushroom gardens to households of 67 (F) beneficiaries in Lubaga (7), Makindye (30) & Kawempe (30) Divisions. -Verified and approved of 294 Mushroom Beneficiaries for support. -Inspected 2 community groups in Lubaga & Central Divisions with 112 farmers (92F, 20M) to monitor performance. -Establishment of new production units at Kyanja and Assorted civil works on going. -5 Model farmers (1 per Division), equipped with demonstration inputs and technologies for micro - gardening is on-going Commercial Services (Cooperatives and Trade and enterprise development) -Created New workspaces for vendors in Kasubi -Mobilized 9 groups under cooperative support during this quarter -Conducted 78 inspections and 7 Cooperatives were supported to carryout audits -Engaged 72 SMEs to venture or change business from dealing in non-food items to food items CUMULATIVE FOR THE YEAR-AGRICULTURE NAADS Programmes -A total of 3292 beneficiaries were selected to receive inputs for FY2019/20 -Distributed inputs to 897 (565F, 332M) farmers in Nakawa, central and Lubaga Divisions. These included 149300-day old broiler chicks, 3100-day old layer chicks, 7365 bags of poultry feeds, 71 liters of poultry growth booster, 204 value addition machines, 68vegetable kits 60 mushroom Kits, 68popcorn and 86 Juice Machines -Distributed 7837 chicks to farmers in Kawempe - Produced and distributed 84540 assorted seedlings to farmers -The seedling units were expanded to capacity of 90,000 seedlings per month -Provided 2235 farmers with on Farm advisory services across the Divisions. -2077 (1308F; 769M) visitors from Wakiso, Kampala, Kayunga, Masindi, Mukono, Mbarara, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university were trained at the center Extension and Advisory Services - Provided on-farm advisory services to 1,118(687F, 431M) farmers and farmers reported improved productivity on the units reached -Provided on call field visits to provide advisory services to 461 (337F, 124M) farmers engaged in vegetable and mushroom enterprises. Of these; Central (165), Kawempe (81), Nakawa (89), Lubaga 32 & Makindye (94) Fisheries and Aquaculture -Sensitized 4,657 fisher folks (2504M, 2153F) during monitoring on several issues including, COVID-19 SOPs as issued out by the Ministry of health and MAAIF, fisheries regulations and laws such as fishing boats' licenses, medical examination. They reported reduction in revenue due to the COVID 19 lockdown -132 routine quality inspections to 22 fish markets and 3 landing sites in the city. A total 2,153 fish traders were reached at (998 M, 1,155F). -Promotion of Urban Fish farming mainly tank fish farming was done. 5 demonstration aquaponic units were established in 5 Divisions, while 98 farmers (56F, 42M) were provided guidance on aquaponics at kyanja Implementation of Progarms under Production and Marketing Grant (PMG) and Extension Grant -A total of 1722 (1126F,596M) farming households had been registered by end of quarter 3. Activity halted by COVID 19 lockdown. -1480 (1007 F, 473 M) farmers were trained in urban backyard gardening, and agribusiness enterprises across the divisions Markets -Works on Kasubi Completed, and resettlement of vendors to start FY 2020/21 -Construction works for Busega Market to be completed during FY2020/21 -Phase 1 of Kitintale market to be concluded in Quarter 1 FY 2020/21 (September 2020) Cooperative support -Mobilized 667 groups from which 237groups were recommended to register as cooperatives. - Trained 1767 (1018F, 749M) from 332 cooperatives on different disciplines including cooperative governance, finance and budgeting, administration of SACCOs -Carried out inspection on 696 cooperatives with combined share capital of UGX 161.22Bn and loan portfolio of UGX 260.9Bn and 206 cooperatives were guided in undertaking Audits Enterprise and Trade Development -1378 informal businesses were guided on formal registration of their business while 72 SMEs were engaged and advised to change business lines Cooperation with the Netherlands Government -Feasibility studies for the construction of a bulk ware house at Kyanja Agricultural Resource Center commenced The Quarter was affected by the COVID 19 Lockdown where a number of activities preplanned were not implemented. These were majorly field based activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.092 Bn Shs	SubProgramme/Project :13 Urban Commercial and Production Services
Reason: ailed EFT as at 30-June -2017NAADS Rubaga Divisions input Failed EFTsFailed EFTs in the month of June 2018.Activities affected by the Covid 19 restrictions.	
2.253 Bn Shs	SubProgramme/Project :0100 NAADS

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Reason: Residual balance on warrant .NAADs supplies -inputs deliveries were affected by Covid 19 restrictionsFailed EFTs in the month of June .

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Urban Commercial and Production Services			
Programme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.			
Programme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Increased production and productivity of priority and strategic commodities				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• percentage change in quantity produced in a given period in relation to the past period		Percentage	4%	0.9%
SubProgramme: 0100 NAADS				
<i>Output: 03 Market Access for Urban Agriculture</i>				
Number of farmers supported with inputs and knowledge		Number	3572	823
Number of small scale urban farmers introduced to new technologies		Number	12260	2014
SubProgramme: 13 Urban Commercial and Production Services				
<i>Output: 03 Market Access for Urban Agriculture</i>				
Number of farmers supported with inputs and knowledge		Number	150	823
Number of small scale urban farmers introduced to new technologies		Number	5000	2014

Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Work Plan NAADS -Sensitization meetings and selection of beneficiaries -Verification of selected beneficiaries -Advisory services - Procurement and distribution of inputs to farmers -Office Maintenance -Vehicle Maintenance -Joint monitoring of beneficiaries by Division NAADS coordinators and farmers' Fora -Management and expansion of adoptive research trials Extension and Advisory Services -Support to Animal Production -Support to Crop Production Fisheries and Aquaculture -Monitoring of fisheries activities at the landing site -Quality inspection of fish stock -Routine collection and compilation of fish data, at landing site and markets -Regulation and control of fishing activities -Promotion of urban fish farming Implementation of Programs under Special Agriculture Grant -Support to high value vegetable production in small spaces - green house farming -Roll out of vermiculture production systems in communities -Procurement and distribution of technological inputs (Expansion of NAADS the Program) -Expand fish tank based farming initiatives -Engagement of subject matter specialists -Support to the i-serve Agriculture program -Publicity of programs -Monitoring of Programs -Establishment of new production units at Kyanja and Assorted civil works -Specialized training for staff -Support for establishment of partnerships, identification of opportunities and participation in scientific fora Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant -Registration of farming households -Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries -Profile service providers along the value chain and farmers organizations -Conduct multi-sectoral planning and review meetings -Capacity building for Extension staff -Support to model farmers -Conduct study visits for farmers and farmers' organizations -Procurement of uniforms and protective gear for staff -Expansion of adoptive research trials at Kyanja Agricultural Resource Centre -Office Maintenance -Motorcycle maintenance -Facilitation of staff to attend department meetings and training -Support to Capture fisheries -Salaries for Production staff Commercial Services -Management of Utilities -Market water bills -Maintenance and renovations in Usafi, Wandegaya and Nakawa Markets - Management of Markets and elections -Market Development -Support to Cooperatives Enterprise and Trade Development -Training of 200 small businesses on business management, support 12 stakeholder engagement to develop business to business linkages, training of staff on enterprise development Cooperation with the Netherlands Government -Feasibility studies for the construction of a bulkware house at Kyanja Agricultural Resource Center

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0105 Urban Commercial and Production Services	7.19	6.47	4.13	90.0%	57.4%	63.8%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.85	0.72	0.63	84.4%	73.7%	87.3%
<i>Development Projects</i>						
0100 NAADS	6.33	5.75	3.50	90.8%	55.2%	60.8%
Total for Vote	7.19	6.47	4.13	90.0%	57.4%	63.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.19	6.47	4.13	90.0%	57.4%	63.8%
211101 General Staff Salaries	0.20	0.20	0.20	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.18	0.14	100.0%	80.6%	80.6%
221001 Advertising and Public Relations	0.04	0.04	0.00	100.0%	5.0%	5.0%
221002 Workshops and Seminars	0.06	0.04	0.02	63.6%	27.8%	43.6%
221003 Staff Training	0.04	0.04	0.01	100.0%	36.7%	36.7%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.24	0.06	100.0%	24.7%	24.7%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.02	100.0%	85.7%	85.7%
224001 Medical Supplies	4.61	4.08	2.88	88.5%	62.4%	70.6%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	95.4%	95.4%
224006 Agricultural Supplies	1.32	1.19	0.61	89.5%	46.2%	51.6%
225001 Consultancy Services- Short term	0.06	0.05	0.01	91.6%	14.5%	15.9%
227002 Travel abroad	0.12	0.12	0.09	100.0%	77.0%	77.0%
228001 Maintenance - Civil	0.22	0.20	0.00	90.0%	1.4%	1.5%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	72.7%	72.7%
Total for Vote	7.19	6.47	4.13	90.0%	57.4%	63.8%

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.028	4.028	4.027	100.0%	100.0%	100.0%
Non Wage	5.870	4.427	4.427	75.4%	75.4%	100.0%
Devt. GoU	53.344	52.919	52.906	99.2%	99.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.242	61.374	61.360	97.0%	97.0%	100.0%
Total GoU+Ext Fin (MTEF)	63.242	61.374	61.360	97.0%	97.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	63.242	61.374	61.360	97.0%	97.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	63.242	61.374	61.360	97.0%	97.0%	100.0%
Total Vote Budget Excluding Arrears	63.242	61.374	61.360	97.0%	97.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0156 Breeding and Genetic Development	63.24	61.37	61.36	97.0%	97.0%	100.0%
Total for Vote	63.24	61.37	61.36	97.0%	97.0%	100.0%

Matters to note in budget execution

The Agency registered a number of variations and these majorly came as a result of COVID-19 outbreak and preventive measures put in place. For instance : 1. The installation of the new hatchery equipment delayed. 2. Training of farmers in Artificial Insemination(AI) could not be done due to restrictions put in place. 3. The limited movement of the AI Technicians to supply semen to farmers , crippled breeding activities. Others issues included many still birth and abortions which are thought to have been caused by aflatoxins and nutritional deficiencies hence reduced number of piglets farrowed.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.013 Bn Shs	<i>SubProgramme/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Highlights of Vote Performance

Programme : 56 Breeding and Genetic Development			
Programme Objective : Production, Reproduction and Improved access to improved animal genetics.			
Programme Outcome: Increased availability and access to improved genetics.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage change in the utilization of improved germplasm.	Percentage	15%	12.5%
SubProgramme: 02 Dairy cattle			
<i>Output: 07 Promotion of dairy cattle breeding</i>			
Number of dairy breeder associations and societies established/fostered.	Number	6	5
<i>Output: 09 Multiplication of pure Dairy animals & appropriate crosses</i>			
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	2000	2595
SubProgramme: 03 Beef cattle			
<i>Output: 14 Multiplication of pure beef breeds & appropriate crosses</i>			
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches	Number	3500	3196
SubProgramme: 04 Poultry			
<i>Output: 19 Production and distribution of chicks</i>			
Quantity of improved bred chicken produced and extended to farmer households.	Number	2000000	293362
SubProgramme: 05 Small ruminants & non ruminants			
<i>Output: 21 Breeding & multiplication of meat goats</i>			
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	2899
<i>Output: 23 Breeding & multiplication of pigs</i>			
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2000	1813
SubProgramme: 06 Pasture and feeds			
<i>Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>			
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1200	1226
Number of farmers trained in pasture establishment and dry season feeding.	Number	5000	5212
SubProgramme: 10 Assisted Reproductive Technologies (ARTs)			
<i>Output: 37 Training, refreshing and facilitating AI and MOET technicians</i>			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	500	286

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Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	100000	58973
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	108000	70954
No. of AI Satellite centres established/strengthened.	Number	6	6
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Litres of liquid nitrogen produced	Number	100000	57429
SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of administrative structures established.	Number	10	10
Output: 79 Acquisition of Other Capital Assets			
Number of cultivatable assets acquired	Number	35785	45100

Performance highlights for the Quarter

The Agency registered remarkable progress on construction works in Center farms, amidst country lock down due to the deadly Covid -19;- On Lusenke stock farm: Poultry layer structures (90%), Poultry grower structures (90%), Hatchery unit (65%), Feed lot (60%), Hay Barn (75%), Cattle shed (150 dairy animals (40%), Milking parlour (70%), Calf-pen (70%), Maternity structures (45%), Staff House B (75%). Kasolwe stock farm: Spray race and Hay Barn are complete. Feed mill (10000kg/day)(65%), Learning centre (40%), Staff Houses(75%), Hostel Block (30%), Poultry layer structures (90%), Poultry grower structure(60%), Hatchery unit(70%), Maternity structures (85%), Grower structure (70%), Cattle shed (150 dairy animals)(60%), Milking parlor (75%), Calf pen(75%). Maruzi Ranch: Staff houses (70%), Office block (70%), Rubona stock farm: Staff houses (70%), Office block (70%)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0156 Breeding and Genetic Development	63.24	61.37	61.36	97.0%	97.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	5.18	5.08	5.08	98.1%	98.1%	100.0%
02 Dairy cattle	0.12	0.10	0.10	78.2%	78.2%	100.0%
03 Beef cattle	0.12	0.11	0.11	94.2%	94.2%	100.0%
04 Poultry	0.90	0.73	0.73	80.8%	80.8%	100.0%
05 Small ruminants &non ruminants	0.11	0.08	0.08	74.7%	74.7%	100.0%
06 Pasture and feeds	0.20	0.16	0.16	79.8%	79.8%	100.0%
08 National Animal Data Bank	0.03	0.02	0.02	86.9%	86.9%	100.0%
09 Fish breeding and production	0.03	0.03	0.03	78.1%	78.1%	100.0%
10 Assisted Reproductive Technologies (ARTs)	3.20	2.14	2.14	66.9%	66.9%	100.0%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53.34	52.92	52.91	99.2%	99.2%	100.0%
Total for Vote	63.24	61.37	61.36	97.0%	97.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.58	24.14	24.12	94.4%	94.3%	99.9%
211102 Contract Staff Salaries	4.03	4.03	4.03	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.44	0.44	99.8%	99.8%	100.0%
212101 Social Security Contributions	0.40	0.40	0.40	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.83	0.83	0.83	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.36	0.34	0.34	95.4%	95.4%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	93.3%	93.3%	100.0%
221003 Staff Training	1.92	1.85	1.85	96.3%	96.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	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	92.0%	92.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	78.1%	78.1%	100.0%
221017 Subscriptions	0.01	0.01	0.01	90.6%	90.6%	100.0%
222003 Information and communications technology (ICT)	0.18	0.17	0.17	95.1%	95.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.20	0.20	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.10	0.10	69.1%	69.1%	100.0%
223005 Electricity	0.71	0.71	0.71	100.0%	100.0%	100.0%
223006 Water	0.09	0.08	0.08	86.9%	86.9%	100.0%
224001 Medical Supplies	0.99	0.85	0.85	85.8%	85.8%	100.0%
224006 Agricultural Supplies	11.02	10.08	10.07	91.4%	91.4%	100.0%
225001 Consultancy Services- Short term	0.36	0.34	0.34	94.1%	94.1%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	1.59	1.55	1.55	97.5%	97.5%	100.0%
227002 Travel abroad	0.31	0.30	0.30	97.7%	97.7%	100.0%
227004 Fuel, Lubricants and Oils	0.56	0.52	0.52	93.4%	93.4%	100.0%
228001 Maintenance - Civil	0.19	0.18	0.17	96.5%	89.9%	93.1%
228002 Maintenance - Vehicles	0.25	0.20	0.20	81.6%	81.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.41	0.41	92.9%	92.9%	100.0%
Class: Capital Purchases	37.66	37.24	37.24	98.9%	98.9%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.85	0.43	0.43	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	15.39	15.39	15.39	100.0%	100.0%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.25	0.25	0.25	100.0%	100.0%	100.0%
312104 Other Structures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	5.87	5.87	5.87	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.58	0.58	0.58	100.0%	100.0%	100.0%

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312212 Medical Equipment	1.85	1.85	1.85	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.10	0.10	0.10	100.0%	100.0%	100.0%
312301 Cultivated Assets	6.42	6.42	6.42	100.0%	100.0%	100.0%
314201 Materials and supplies	5.65	5.65	5.65	100.0%	100.0%	100.0%
Total for Vote	63.24	61.37	61.36	97.0%	97.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	22.472	22.474	100.0%	100.0%	100.0%
Non Wage	19.717	16.316	16.316	82.8%	82.8%	100.0%
Devt. GoU	37.473	18.294	18.295	48.8%	48.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	79.662	57.082	57.085	71.7%	71.7%	100.0%
Total GoU+Ext Fin (MTEF)	79.662	57.082	57.085	71.7%	71.7%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	79.662	57.082	57.085	71.7%	71.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	79.662	57.082	57.085	71.7%	71.7%	100.0%
Total Vote Budget Excluding Arrears	79.662	57.082	57.085	71.7%	71.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0151 Agricultural Research	79.66	57.08	57.08	71.7%	71.7%	100.0%
Total for Vote	79.66	57.08	57.08	71.7%	71.7%	100.0%

Matters to note in budget execution

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The following are the key outstanding challenges of NARO; a) Effectively conducting research under budget support: Most of NARO's budget is under support to NARO (GoU Development) and mainly caters for capital items. The expenditures on core technology generation and dissemination and maintenance of infrastructure are categorized as consumptive expenditure and restricted to about 20% of the total budget. NARO has continued to request MoFPED to provide a code for the purpose. b) Meeting expectations with inadequate and unsustainable funding: NARO operates with a very limited budget which has affected generation and dissemination of agricultural technologies and; adequate engagement to stakeholders. For the past 10 or so years Uganda's agricultural research intensity ratio – that is, agricultural research spending as a share of its GDP (Ag GDP) – has remained less than the minimum investment target of 1 percent set by the African Union and the United Nations. This calls for deliberate step up in increasing spending on agricultural research. c) Working with limited research infrastructure: While there have been concerted efforts and funding from GoU and partners towards improvement of agricultural research infrastructure, the current infrastructure is still to undertake cutting edge research and respond to emerging issues. There are inadequate facilities such laboratories, scientific equipment, staff houses and transport to effectively conduct research. There is need to improve infrastructure to adequately contribute to agriculture transformation. d) Operating under competing land use interests: NARO operates under uncertain land ownership and distressing pressure from interested parties with immense development plans on land designated for agricultural research. This has slowed down investments in research infrastructure and interrupted effective implementation of land-use plans. This warrants investment in securing land for agricultural research. e) Relocation of NaLIRRI to Maruzi via Nakyesasa. NARO has remained committed to operationalizing NaLIRRI in Maruzi albeit now faces vivid challenges. While the project is posted on the Integrated Bank Projects (IBP), it has no direct budget allocation from MoFPED. In addition, it has received meager support by encumbering on Support for NARO P0382 for the last two consecutive fiscal years. Consequently, the relocation of NaLIRRI to Maruzi now faces a possible risk of being removed from the PIP by MoFPED thereby potentially delaying the project operationalization. f) Covid-19 Pandemic. NARO closed some of its operations for 12 weeks following the covid-19 outbreak from March 2020. Prior to closure of offices, NARO Management assessed the impact of COVID-19 related restrictions on the implementation of the scheduled work for the FY 2019/20 Work Plan in order to refocus efforts in areas that could still be delivered while working remotely. Lessons Learnt Partnerships with local, regional and international partners are key in the generation and dissemination of agricultural technologies. Strengthening institutional partnerships and collaborations also go a long way in offsetting infrastructural limitations in the short term. Efforts should therefore continue to support formation of these partnerships and more especially those in the private sector where donor support is tilted.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	51 Agricultural Research		
Programme Objective :	(1) Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands; (2) Increase research products and services suited for vertical integration into industries; (3) Improve access and sustainable utilization of improved agricultural technologies and innovations by communities; (4) Increase Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.		
Programme Outcome:	Increased production and productivity of priority and strategic commodities		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of new varieties promoted and adopted by farmers and other users	Percentage	12%	12%
• Number of commercialisable technologies and innovations generated through competitive grant projects	Number	5	6
• Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	1.8%	3%

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QUARTER 4: Highlights of Vote Performance

SubProgramme: 01 Headquarters			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	60	60
No. of new varieties submitted to Variety Release Committee for release	Number	15	27
No. of research studies under competitive grants scheme	Number	19	38
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	20	32
No. of technological innovations delivered to uptake pathways	Number	50	42
SubProgramme: 07 National Crops Resources Research Institute			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	8	11
No. of new varieties submitted to Variety Release Committee for release	Number	5	13
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	3	4
No. of technological innovations delivered to uptake pathways	Number	10	10
SubProgramme: 08 National Fisheries Resources Research Institute			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	8	10
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovations delivered to uptake pathways	Number	10	5
SubProgramme: 09 National Forestry Resources Research Institute			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	8	4
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	3	3
No. of technological innovations delivered to uptake pathways	Number	5	3
SubProgramme: 10 National Livestock Resources Research			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	8	8
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	5	9
No. of technological innovations delivered to uptake pathways	Number	10	10
SubProgramme: 11 National Semi arid Resources Research			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	8	8

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QUARTER 4: Highlights of Vote Performance

No. of new varieties submitted to Variety Release Committee for release	Number	5	2
SubProgramme: 12 National Laboratories Research			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	8	4
No. of new varieties submitted to Variety Release Committee for release	Number	5	4
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	5	7
No. of technological innovations delivered to uptake pathways	Number	5	14
SubProgramme: 13 Abi ZARDI			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	5	3
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	2	2
No. of technological innovations delivered to uptake pathways	Number	10	6
SubProgramme: 14 Bulindi ZARDI			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	5	4
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	3	2
No. of technological innovations delivered to uptake pathways	Number	10	9
SubProgramme: 15 Kachwekano ZARDI			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	5	3
No. of new varieties submitted to Variety Release Committee for release	Number	2	2
SubProgramme: 16 Mukono ZARDI			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	5	3
SubProgramme: 17 Ngetta ZARDI			
Output: 01 Generation of agricultural technologies			
No. of improved productivity technologies generated	Number	5	3
Output: 02 Research extension interface promoted and strengthened			
No. of technological innovation platforms established/supported	Number	2	3
No. of technological innovations delivered to uptake pathways	Number	10	7

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SubProgramme: 18 Nabium ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	5	2
No. of new varieties submitted to Variety Release Committee for release	Number	1	0
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	Number	2	2
No. of technological innovations delivered to uptake pathways	Number	5	3
SubProgramme: 19 Mbarara ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	5	13
SubProgramme: 20 Buginyaya ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	10	5
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
SubProgramme: 21 Rwebitaba ZARDI			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	5	6
SubProgramme: 27 National Coffee Research Institute			
<i>Output: 01 Generation of agricultural technologies</i>			
No. of improved productivity technologies generated	Number	8	4
No. of new varieties submitted to Variety Release Committee for release	Number	5	0
<i>Output: 02 Research extension interface promoted and strengthened</i>			
No. of technological innovation platforms established/supported	Number	1	6
No. of technological innovations delivered to uptake pathways	Number	5	5

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Among the key highlights were: 1) Crop research NARO submitted 27 varieties to the release committee, generated 75 technologies, undertook 40 research projects under CGS, and delivered 128 technologies along the technology uptake pathways 2) Livestock research During the FY 2019/20 livestock research in NARO focused on vaccine development, forage seed and feed production, maintenance of elite livestock herds, technologies on stingless bees, and relocation and operationalization of Nakyesasa and Maruzi campuses. NARO has developed four Lablab candidate lines namely NAROLAB-1, NAROLAB-2, NAROLAB-3 and NAROLAB-4 with high levels crude protein amounting to 31, 28.6, 28.2 and 27.7% respectively as compared to commercial lablab variety (Rongai variety) with crude protein content of 24.5%. Two stingless bee hive prototypes (NAROSBH 1 & NAROSBH 7) have been developed.. 3) Fisheries Research Research undertakings in fisheries during the period include, adopted a POCKIT™Nucleic Acid Analyzer diagnostic kit, socio-economic research; and value addition. 4) Forestry Research Under the forestry sub-sector, NARO directed research interventions on tree species and management options, medicinal tree database establishment and supporting households' soil and water management 5) Tea research Tea research and development activities focused on identifying high quality speciality tea clones for commercialization, tea agroforestry, and climate and landscape smart tea practice 6) Socio-economic and cross cutting research NARO has continued to register considerable achievements in the implementation of its gender and diversity programs. Stakeholder skills enhancement programmes have been designed and implemented to cater for the all gender categories Efforts in controlling aquatic invasive weeds was directed to Kariba weed (*Salvinia molesta*) management 7) Agricultural engineering During the FY 2019/2020, NARO developed a second prototype of ram pump (NARORAMP-2). Use of the ram pump has increased vegetable cropping regime from 2 to 3 per year and farmers along rivers and streams can now grow vegetables and earn a living all year round. 8) Value Addition NARO during the period contributed to agro-industrialisation through value addition of different products of milk fortification formulae, , two feed formulae for cattle, four feed formulae for poultry and two maize snack proto-types. The others include: 1. Three coffee flavored prototypes; Ginger, cinnamon and Turmeric. 2. Optimized three purification methods for coffee extract: Straining, steeping in warm water and use of activated charcoal. 3. Produced 3 prototypes of facial lotion with; i) cocoa butter, ii) roasted coffee extract and iii) coffee leaf extract 4. Biochemical profiles of KR varieties 5. Coffee samples prepared using three methods namely honey processing, wet processing and soaked-natural processed. Extraction from the samples done using steeping protocol and cold extraction. The extract have been sent to Government analytical laboratory for analysis. The samples will be analysed for (Caffeine, Trigonelline, Chlorogenic acids, Vitamins-{a-tocopherol, Pantothenic acid, Riboflavin, Niacin, Thiamine}, Sterols-{Cafesterol, B-sitosterol, Campesterol, Stigmasterol}, Essential Fatty Acids-{a-linolenic acid, a-linoleic acid}, Polyphenols (Inhibitors for Tyrosinase, elastase, collagenase and hyaluronidase), Diterpenes and 2-ethylphenol. 6. Extracts from coffee leaf, ripe cherries and immature beans have been collected and extract freeze stored for forth analysis. The extracts will be analysed to determine the most suitable maturity stage for use in cosmetic products. 7. Ginger (Gingerol, Terpenes, Oleoresin). Turmeric (Curcumin) 8. A prototype of a single cocoa fermentation box 2. Prototype of a stainless steel tank for cocoa juice extraction (Design of juice extraction stainless tank and fermentation box) 9. Value added product prototypes from cocoa pulp and raw cocoa beans were developed including cocoa pulp juice, brandy, chocolate, cocoa powder, cocoa liquor. Improvements being made on these products to develop commercial products. 9) Seed multiplication NARO has continued to provide breeders, foundation, basic seed, seedlings and vegetative seed materials to farmers and technology uptake pathways (farmers, farmer groups, NGOs, MSIPS, Local Governments). 10) Training and HR management Over 80 NARO's staff are registered with different professional bodies to enable them perform their functions. A total of 34 and 54 NARO staff completed their PhD and Masters degrees. In addition, NARO enhanced skills and competencies of several staff in different areas. 11) Infrastructural Development The research infrastructure improvement for the FY 2019/20 focused mainly at those in Rwebitaba ZARDI, NaSARRI, NaLIRRI, and Nabuin ZARDI. These physical infrastructure development projects include renovations (5) and new constructions (6) that have either been completed or nearing completion. 12) Monitoring, Evaluation and Resource Mobilisation During the year, focus was on generation of performance reports, streamlining the planning function for better work plan and budget, tracking implementation of the annual work plan, and support to resource mobilization through four proposal development. 13) Governance and Management During the period, the NARO Governing Council approved five policies and strategies. In addition the structure of the organisation was expanded to create the Directorate of Internal Audit and Grants Office. 14) Financial Performance NARO's annual budget for FY 2019/20 was UGX 79.661 billion from Government of Uganda. The annual budget release was UGX 57.102 billion with 100 percent performance. During FY 2019/20, NARO implemented a total of 116 off-budget projects supported by development partners to a tune of UGX 41.173 billion. 15) Internal Audit The internal Audit conducted 4 audits during the period namely the core research audit, financial and management audits, governance audits and reviewed (12) audit to ensure that the payroll was free of ghost workers and that PAYE and NSSF computations were accurate and remitted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0151 Agricultural Research	79.66	57.08	57.08	71.7%	71.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	35.07	33.20	33.20	94.7%	94.7%	100.0%
07 National Crops Resources Research Institute	0.65	0.51	0.51	78.5%	78.5%	100.0%

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08 National Fisheries Resources Research Institute	0.99	0.77	0.77	78.3%	78.3%	100.0%
09 National Forestry Resources Research Institute	0.65	0.51	0.51	78.5%	78.5%	100.0%
10 National Livestock Resources Research	0.18	0.14	0.14	77.1%	77.1%	100.0%
11 National Semi arid Resources Research	0.08	0.06	0.06	80.6%	80.6%	100.0%
12 National Laboratories Research	0.30	0.23	0.23	78.9%	78.9%	100.0%
13 Abi ZARDI	0.28	0.21	0.21	76.5%	76.5%	100.0%
14 Bulindi ZARDI	0.49	0.38	0.38	77.0%	77.0%	100.0%
15 Kachwekano ZARDI	0.48	0.38	0.38	80.3%	80.3%	100.0%
16 Mukono ZARDI	0.48	0.38	0.38	80.5%	80.5%	100.0%
17 Ngetta ZARDI	0.48	0.37	0.37	77.0%	77.0%	100.0%
18 Nabium ZARDI	0.35	0.28	0.28	80.3%	80.3%	100.0%
19 Mbarara ZARDI	0.48	0.39	0.39	81.3%	81.3%	100.0%
20 Buginyaya ZARDI	0.48	0.38	0.38	79.9%	79.9%	100.0%
21 Rwebitaba ZARDI	0.48	0.37	0.37	78.3%	78.3%	100.0%
26 NARO Internal Audit	0.13	0.08	0.08	60.4%	60.4%	100.0%
27 National Coffee Research Institute	0.18	0.14	0.14	77.9%	77.9%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	35.44	17.33	17.34	48.9%	48.9%	100.0%
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	2.03	0.96	0.96	47.3%	47.3%	100.0%
Total for Vote	79.66	57.08	57.08	71.7%	71.7%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	60.91	51.03	51.03	83.8%	83.8%	100.0%
211102 Contract Staff Salaries	22.47	22.47	22.47	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.32	1.75	1.75	75.3%	75.3%	100.0%
212101 Social Security Contributions	2.23	2.23	2.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.30	0.30	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.11	0.11	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.86	1.86	1.86	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.82	1.31	1.31	72.2%	72.2%	100.0%
221002 Workshops and Seminars	4.67	2.85	2.85	61.1%	61.1%	100.0%
221003 Staff Training	1.44	0.49	0.49	33.7%	33.7%	100.0%
221004 Recruitment Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.93	0.62	0.62	67.4%	67.4%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.08	0.08	55.7%	55.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.18	0.18	60.1%	60.1%	100.0%
221009 Welfare and Entertainment	0.51	0.37	0.37	71.6%	71.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.52	0.52	68.4%	68.4%	100.0%
221012 Small Office Equipment	0.03	0.02	0.02	72.2%	72.2%	100.0%
221016 IFMS Recurrent costs	0.26	0.17	0.17	65.4%	65.4%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.15	0.08	0.08	50.0%	50.0%	100.0%
222001 Telecommunications	0.15	0.12	0.12	82.4%	82.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.49	0.36	0.36	73.3%	73.3%	100.0%
223001 Property Expenses	0.30	0.30	0.30	100.0%	100.0%	100.0%
223002 Rates	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.34	0.34	0.34	100.0%	100.0%	100.0%
223005 Electricity	1.47	1.33	1.33	90.7%	90.7%	100.0%
223006 Water	0.20	0.19	0.19	96.1%	96.1%	100.0%
224001 Medical Supplies	2.15	1.47	1.47	68.5%	68.5%	100.0%
224004 Cleaning and Sanitation	0.30	0.24	0.24	77.8%	77.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.04	0.04	56.1%	56.1%	100.0%
224006 Agricultural Supplies	3.68	3.01	3.01	81.7%	81.7%	100.0%
225001 Consultancy Services- Short term	1.57	1.12	1.12	71.5%	71.5%	100.0%
226001 Insurances	0.22	0.20	0.20	92.1%	92.1%	100.0%
226002 Licenses	0.25	0.13	0.13	50.0%	50.0%	100.0%
227001 Travel inland	3.78	2.35	2.35	62.4%	62.3%	100.0%
227002 Travel abroad	0.52	0.34	0.34	64.9%	64.9%	100.0%
227004 Fuel, Lubricants and Oils	1.63	1.29	1.29	79.4%	79.4%	100.0%
228001 Maintenance - Civil	1.34	0.99	0.99	73.9%	73.9%	100.0%
228002 Maintenance - Vehicles	1.12	1.00	1.00	89.1%	89.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.34	0.34	70.7%	70.7%	100.0%
228004 Maintenance – Other	0.12	0.09	0.09	72.8%	72.8%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.08	0.06	0.06	75.0%	75.0%	100.0%
Class: Outputs Funded	1.84	1.01	1.01	54.8%	54.8%	100.0%
262201 Contributions to International Organisations (Capital)	1.80	0.99	0.99	55.1%	55.1%	100.0%
264101 Contributions to Autonomous Institutions	0.04	0.02	0.02	41.6%	41.6%	100.0%
Class: Capital Purchases	16.91	5.04	5.05	29.8%	29.8%	100.0%
281501 Environment Impact Assessment for Capital Works	0.40	0.04	0.04	10.0%	10.0%	100.0%
281502 Feasibility Studies for Capital Works	0.52	0.14	0.14	27.1%	27.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.52	0.21	0.21	40.6%	40.6%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.14	0.14	35.0%	35.0%	100.0%
312101 Non-Residential Buildings	7.79	2.51	2.51	32.2%	32.2%	100.0%
312102 Residential Buildings	1.63	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	1.67	0.03	0.03	1.8%	1.8%	100.0%
312202 Machinery and Equipment	3.50	1.73	1.73	49.4%	49.5%	100.1%
312203 Furniture & Fixtures	0.49	0.24	0.24	50.0%	50.0%	100.0%
Total for Vote	79.66	57.08	57.08	71.7%	71.7%	100.0%

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	2.185	2.185	100.0%	100.0%	100.0%
Non Wage	2.859	2.225	2.221	77.8%	77.7%	99.8%
Devt. GoU	140.850	140.823	140.595	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	145.894	145.232	145.001	99.5%	99.4%	99.8%
Total GoU+Ext Fin (MTEF)	145.894	145.232	145.001	99.5%	99.4%	99.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	145.894	145.232	145.001	99.5%	99.4%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	145.894	145.232	145.001	99.5%	99.4%	99.8%
Total Vote Budget Excluding Arrears	145.894	145.232	145.001	99.5%	99.4%	99.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0154 Agriculture Advisory Services	145.89	145.23	145.00	99.5%	99.4%	99.8%
Total for Vote	145.89	145.23	145.00	99.5%	99.4%	99.8%

Matters to note in budget execution

The NAADS Secretariat approved budget for the FY 2019/20 is UGX 145.894Bn; and by end of Quarter Four for the period July, 2019 – June, 2020 UGX 145.9 (100%) had been released. Out of the budget released, a total of UGX 145.670Bn (99.8%) was spent on the various interventions for provision of agricultural inputs for crops, livestock, value addition equipment & agro machinery to farmers and or farmers groups for season 2019B and Season 2020A as well as offsetting outstanding balances on prior year commitments. During the period under review; a number of challenges have been experienced in the budget execution and these include the following; •Accumulation of arrears from previous FY 2018/19 limited budget provisions on planned interventions for planting & stocking materials for August –October, 2019) season 2019B as well targeted quantities for (March –May, 2020) season 2020A. •Delayed release of funds for development activities for Q4 affected timely implementation of some planned activities. •Lengthy and complex procurement processes involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities) •Delivery and distribution of the mango and apple seedlings as well as livestock materials was disrupted/delayed to some extent by COVID 19 lockdown and related control measures/guidelines •Experienced slow progress in the on-going procurement process for agro-processing equipment for Nakaseke- Kapeeka and agro-processing equipment and civil works for Nwoya due to non-responsiveness of the bidder as well as disruption by the outbreak of the COVID-19 pandemic and related lockdown •Experienced slow progress in the on-going procurement process for tractors and matching implements due to disruption by the outbreak of the COVID-19 pandemic and related lockdown •Experienced delays in the progress of executing on-going civil and installation works for establishing agro-processing facilities due to disruption and delays related to the COVID-19 pandemic and related lockdown measures as well as delayed release of funds for Q4 (Yumbe and Kayunga).

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

(i) Major unspent balances

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QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.004 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Unspent balances under contract staff salary due to delay in recruitment of 4 staff during the Financial Year 2018/19 Low risks of unforeseen circumstances such as death, accidents and other insurance related incidences. Bounced supplier payments at the end of Financial Year	
0.228 Bn Shs	SubProgramme/Project :0903 Government Purchases
Reason: Slow progress in procurement process of furniture in line with measures put in place to mitigate COVID-19 pandemic. Delivery of planting materials was extended to the end of May 2019 in most parts of the country due prolonged dry conditions which resulted in delayed submission of payment documents by most suppliers of planting materials. It was difficult to process payments for all the suppliers on account of delays in submission of documents for supply of planting materials to District Local Governments for season 2019A Unspent balances at the end the Financial Year are due to incorrect suppliers' Account numbers and names that led to the revoking of the payments. Bounced payments to suppliers at the end of the Financial Year	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	54 Agriculture Advisory Services			
Programme Objective :	The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes. The specific strategic objectives are: • To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability; • To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services; • To facilitate farmer groups/cooperatives to access appropriate agricultural financial services; • To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;			
Programme Outcome:	Increased production and productivity of priority and strategic commodities			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Increased production and productivity of priority and strategic commodities				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Acreage/units of priority and strategic commodities established.	Number	321,805	346,030
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.23%	1.23%
• Percentage change in farming households supported with priority and strategic commodities	Percentage	1.23%	1.23%
SubProgramme: 01 Headquarters			
Output: 06 Programme management and coordination			
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38
SubProgramme: 0903 Government Purchases			
Output: 06 Programme management and coordination			
No. of staff against establishment	Number	59	56
No. of equipments against establishment	Number	37	38
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers			
No. of farming households supplied with agricultural inputs	Number	515150	563098
Quantity of inputs distributed by enterprise	Number	27329431	43478325
Output: 15 Managing distribution of agricultural inputs			
No. of field verification and inspection exercises conducted	Number	8	8
No. of field supervisory exercises conducted	Number	6	6
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
No. of farmer groups supported with value addition equipments	Number	32	32
No. of farmer groups supported in management of value addition equipment	Number	32	40
No. of Commodity Platforms supported in Agribusiness Development Services	Number	1	1
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	1
Output: 22 Planning, Monitoring and Evaluation			
No. of guidelines formulated and disseminated	Number	2	2
No. of field monitoring activities conducted	Number	4	4
No. of evaluation studies conducted	Number	1	0

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

a) Completed the delivery/distribution of Vegetative / Planting Materials to farmers including: • 110,000 Banana (tissue Cultured) suckers targeting 10 DLGs to establish 244 acres for over 488 households; • 814,817 Mango seedlings to establish 10,185 acres targeting 10,185 households in ten selected District Local governments (DLGs) in selected priority fruits clusters, including Soroti Kumi, Ngora, Gulu, Amuru, Nwoya, Adjumani, Nakaseke, Luwero and Nakasongola; • 104,635 apple seedlings to establish 339 acres for 678 households in 12 DLGs; • 665,000 tea seedlings to establish 133 acres for 133 households in Rwampara District b) Completed the delivery/distribution of livestock/stocking materials to farmers including: • 160 heifers targeting 160 households in Bududa, Mbale, Sironko, Manafwa, Namisindwa, Mukono, Jinja, Rukungiri and Kabale. • 1,540 (Gilts & Boars) to beneficiaries in the district local governments. • 10,000 day old layer chicks, 24,000kgs Chick and duck Mash and 20,000kgs growers mash c) Distributed various agricultural inputs as part of food security interventions to farming households including; • 35,000 (5gm Sacks) of Onion seed (OPV) to 29 District Local Governments & 45,120 (5gm Packs) of hybrid onion seeds to 12 DLGs • vegetable seed i.e. 27,600 (5 gm Sacks) of Eggplant seed, 27,600 (5 gm Sacks) of Amaranthus seed, 27,600 (5 gm Sacks) of Sukuma wiki seed) to 111 DLGs • 175,000 bags of cassava cuttings to establish 25,000 acres for 25,000 households in 46 districts in Northern, Eastern and West Nile (sub) regions i.e. Karamoja, Lango, Teso, Madi & Busoga. • 70,651 bags of cassava cuttings under the Gulu Catholic Archdiocese Cassava Commercialization Project to establish 10,093 acres for 10,093 households. d) Procured 35 million tea seedlings for distribution to farmers in Buwheju district. The supply/distribution of the seedlings to be undertaken in Season 2020B beginning August, 2020 e) Continued to supervise activities in the implementation of the Atiak Sugarcane out grower's project in Amuru and Lamwo Districts aimed at uplifting livelihoods of households particularly for women and youths: Activities included bush clearing, ploughing, harrowing, furrowing, planting seed cane, fertilizer application, manual weeding & establishment of farm roads. f) Conducted inspection and verification of planting and stocking materials prior to supply and distribution of the agricultural inputs to beneficiaries in DLGs. Key commodities included cassava cuttings, pigs & heifers. g) Conducted monitoring and supervision visits on the physical infrastructure works for water extension and roads construction for establishment of Kasese Agro Industrial & Business Park. h) Carried out assessment of potential beneficiaries for Milk coolers (20), maize mills (40), Tractors (60), solar powered irrigation systems (30) on readiness to receive the equipment. i) Initiated feasibility studies for possible establishment of fruit processing facilities in greater Masaka and Busoga. The feasibility studies are still ongoing. j) Procured 20 tractors and matching implements and delivery is expected during Q1 FY 2020/21. k) Carried out installation and testing of mango processing equipment for Yumbe mango processing plant & continued with the construction works. The progress was at 85% completion by end of the quarter. l) Pineapple equipment delivered and installed and preliminary tests conducted at the Kayunga pineapple processing facility. m) Procured contractor to carry out civil construction works for completion of the pineapple-processing factory in Kayunga and construction works ongoing. n) Procured 19 sets of small-scale grain milling equipment for beneficiaries in Bukedea, Mityana, Ibanda, Manafwa, Isingiro, Namutumba, Lyantonde, Kapchorwa, Apac, Mukono, Kapelebyong, Kyankwanzi, Kibaale, Koboko, Butambala, Wakiso, Lira DLGs. Delivery and installation ongoing. o) Carried out procurement for establishment of 21 solar powered water-pumping systems for irrigation purposes for 21-targeted sites in 21 DLGs i.e. Kaberamaido, Kaliro, Buikwe, Butebo, Masindi, Mubende, Butambala, Bukomansimbi, Kapchorwa, Iganda, kaabong, Rukungiri, Amolar, Adjumani, Mbale & Pader, Rukungiri, Rukiga, Nakaseke, Katakwi. Delivery and installation ongoing. p) Carried out thematic assessment study on analysis cassava value chain and prepared final report. q) Completed the process to review and upgrade of the NAADS online database system for more efficient data entry and processing. r) Engaged the relevant Government agencies i.e. National Water & Sewerage Corporation, Rural Electrification Agency and Kasese Municipal Council to establish physical infrastructure works for water, power and roads in the Kasese Industrial & Business Park respectively. Specific progress is indicated below; • Opening of Roads, Construction of a Surface Storm Water Drainage Channel and Clearing of Plots at Kasese Industrial and Business Park – about 40% of the project has been executed both physical work and deliveries of materials. • Extension and Construction of Water Transmission Network with Booster Pump and Reservoir Tank at Kasese Industrial and Business Park (Phase 1)- about 50% of the project has been executed both physical work and deliveries of materials. Trenching and pipe laying had been achieved at 90%. • Extension and Construction of 33KV 3-Phase High Voltage (3.94km) and 11KV Low Voltage (0.5km) Power Line at Kasese Industrial and Business Park s) Developed terms of reference & initiated procurement of services for the development of the Master Plan for establishment of the Kabarole Agro industrial & Business Park. Infrastructure works will only commence once the plan is in place.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0154 Agriculture Advisory Services	145.89	145.23	145.00	99.5%	99.4%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.04	4.41	4.41	87.4%	87.3%	99.9%
<i>Development Projects</i>						
0903 Government Purchases	140.85	140.82	140.59	100.0%	99.8%	99.8%
Total for Vote	145.89	145.23	145.00	99.5%	99.4%	99.8%

Vote:152

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QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	100.91	104.73	104.55	103.8%	103.6%	99.8%
211102 Contract Staff Salaries	3.56	3.77	3.69	106.0%	103.7%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	1.32	1.28	1.28	97.0%	97.0%	100.0%
212101 Social Security Contributions	0.44	0.43	0.43	98.2%	98.0%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	19.5%	19.5%	100.0%
213004 Gratuity Expenses	0.82	0.87	0.86	106.5%	104.7%	98.4%
221001 Advertising and Public Relations	0.64	0.65	0.64	100.7%	100.4%	99.7%
221002 Workshops and Seminars	2.65	2.57	2.57	97.3%	97.2%	100.0%
221003 Staff Training	0.10	0.05	0.05	50.0%	48.3%	96.6%
221006 Commissions and related charges	0.30	0.23	0.23	76.6%	76.1%	99.4%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	98.5%	98.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	98.8%	98.8%
221009 Welfare and Entertainment	0.33	1.01	1.01	309.5%	309.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.08	0.07	60.0%	59.8%	99.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	75.0%	73.9%	98.5%
222001 Telecommunications	0.06	0.04	0.04	66.6%	64.1%	96.3%
222002 Postage and Courier	0.02	0.01	0.01	35.0%	33.4%	95.5%
222003 Information and communications technology (ICT)	0.17	0.21	0.20	125.9%	122.7%	97.5%
223003 Rent – (Produced Assets) to private entities	1.46	1.50	1.50	102.6%	102.6%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	54.1%	54.0%	99.9%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.04	0.03	0.03	79.2%	79.2%	100.0%
224006 Agricultural Supplies	66.39	70.76	70.70	106.6%	106.5%	99.9%
225001 Consultancy Services- Short term	0.85	0.78	0.78	91.6%	91.5%	99.9%
225002 Consultancy Services- Long-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.28	0.27	0.26	95.1%	94.3%	99.1%
227001 Travel inland	18.17	17.30	17.30	95.2%	95.2%	100.0%
227002 Travel abroad	0.31	0.25	0.25	80.4%	80.2%	99.8%
227004 Fuel, Lubricants and Oils	0.57	0.57	0.57	98.9%	98.8%	100.0%
228002 Maintenance - Vehicles	1.90	1.78	1.77	93.4%	93.1%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	33.3%	33.2%	99.7%
<i>Class: Capital Purchases</i>	44.99	40.50	40.45	90.0%	89.9%	99.9%
281502 Feasibility Studies for Capital Works	0.20	0.18	0.18	90.0%	90.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.54	0.49	0.49	90.0%	90.0%	100.0%
312104 Other Structures	8.00	7.20	7.20	90.0%	90.0%	100.0%
312202 Machinery and Equipment	36.16	32.55	32.53	90.0%	90.0%	99.9%
312203 Furniture & Fixtures	0.05	0.05	0.02	100.0%	44.0%	44.0%

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QUARTER 4: Highlights of Vote Performance

312213 ICT Equipment	0.03	0.03	0.03	100.0%	96.3%	96.3%
Total for Vote	145.89	145.23	145.00	99.5%	99.4%	99.8%

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.013	2.013	1.986	100.0%	98.7%	98.7%
	Non Wage	2.418	2.418	2.394	100.0%	99.0%	99.0%
Dev.	GoU	4.211	2.704	2.685	64.2%	63.8%	99.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.642	7.135	7.065	82.6%	81.8%	99.0%
Total GoU+Ext Fin (MTEF)		8.642	7.135	7.065	82.6%	81.8%	99.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.642	7.135	7.065	82.6%	81.8%	99.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.642	7.135	7.065	82.6%	81.8%	99.0%
Total Vote Budget Excluding Arrears		8.642	7.135	7.065	82.6%	81.8%	99.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0152 Cotton Development	8.64	7.14	7.07	82.6%	81.8%	99.0%
Total for Vote	8.64	7.14	7.07	82.6%	81.8%	99.0%

Matters to note in budget execution

1. Under the development budget component, Sh.1.402 billion was not released because the planned activities (i.e. installation of the 8 gin stands, supply of workshop machinery and commencement of construction of the mechanical workshop) were delayed due to the COVID-19 outbreak and the subsequent global lock down. 2. Unspent balances under the wage and non-wage components (payment of salaries & NSSF) were due to partial recruitment of staff for the Pader Seed Processing Plant because the Plant was not fully functional.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.024 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Rounding off cost figurePayment to the International Cotton Advisory Committee (ICAC) bounced due to technical problems with IFMIS/BOU.	
0.019 Bn Shs	<i>SubProgramme/Project :1219 Cotton Production Improvement</i>
Reason: There was delay to complete procurement due to the need to clear outstanding obligations under Phase 1 & 2 of the Project.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Cotton Development			
Programme Objective : To facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment.			
Programme Outcome: Increased cotton production, quality and domestic value addition			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased production and productivity of priority and strategic commodities			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of lint classed on the top 3 grades	Percentage	80%	79%
• Volume of Cotton produced in Metric tons(Mt)	Number	41,000	32,083
• Volume of Cotton consumed locally in Metric tons (Mt)	Number	4,200	1,389
SubProgramme: 01 Headquarters			
<i>Output: 01 Provision of cotton planting seeds</i>			
No. of districts served with cotton planting seed	Number	67	67
<i>Output: 02 Seed multiplication</i>			
No. of seed growers registered and trained on seed production	Number	6500	7000
<i>Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality</i>			
No. demonstration plots established for farmer training	Number	4000	4000
No. of farmers trained during the training sessions conducted at the demonstration plots	Number	108000	123000
No. of training sessions conducted at the demonstration plots	Number	12000	12646
<i>Output: 04 Cotton targeted extension services</i>			
No. Extension workers trained	Number	400	450
<i>Output: 05 Provision of pesticides and spray pumps</i>			
No. of districts served with pesticides and pumps	Number	67	67
<i>Output: 06 Mechanisation of land opening</i>			
No. of acres ploughed by tractor/ox ploughs	Number	135000	118666

Performance highlights for the Quarter

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

PERFORMANCE HIGHLIGHTS 1. OUTPUT LEVEL PERFORMANCE – with support from Private Sector (Ginners), the following were achieved: a) Provision of cotton planting seed - a total of 3,137 Mt of delinted, treated and packaged cotton planting seed were supplied to farmers in 67 districts in Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions including 278 women, 165 youth groups and about 278 PWDs. Out of the 3,137 Mt of seed, 240 Mt were supplied to farmers in 10 hard-to-reach districts namely; Amuria, Katakwi, Abim, Kaabong, Koboko, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. In preparation for the 2020 cotton planting seed, 4,870 Mt of fuzzy cotton seed were procured by Ginners and delivered to Kasese and Pader Seed Processing Stations. b) Seed multiplication - about 5 Mt of foundation seed were obtained from the Cotton Research Program. Overall, approx. 35 Mt of Foundation seed and 1st generation seed were distributed to seed growers. Identified and trained over 7,000 seed growers on seed production techniques in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo, & Agago districts. Over 9,500 acres were planted under seed multiplication. A total of 38 Prison Farms were involved in cotton production. Approx. 4,000 acres were planted by Prison Farms under medium/large-scale cotton production. A total of 990 spray pumps, 522 Mt of fertilizers and 127,000 units of pesticides were distributed to seed growers for seed multiplication. A total of 4,870 Mt of fuzzy cotton seed were produced under seed multiplication. c) Farmer mobilization for cotton production - a total of 4,000 one-acre demonstration plots were established for training farmers on cotton production techniques in eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 123,000 farmers. Members of 278 women groups, 165 youth groups and about 278 PWD were among the farmers who were trained at the demonstration gardens. Extension messages were broadcast in 10 local languages on crop establishment & management, pest control, post-harvest handling and indicative farm-gate price using local radios stations. d) Cotton-targeted extension services - trained and deployed 450 UGCEA extension workers in 67 cotton growing districts. Out of the 450 extension workers 20 were deployed in 10 hard to reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe and Ntoroko. Over 90 LG extension staff in 67 cotton growing districts have been trained on cotton production techniques. e) Provision of other production inputs - supplied about 582 Mt of fertilizers, 1,701,275 one-acre-units of pesticides, 5,564 spray pumps and 4,484 litres of herbicides to cotton farmers including 278 women, 165 youth groups and 278 PWDs in the 67 districts with support from private sector (cotton ginners). About 186,102 units of pesticides, 405 spray pumps and 12 Mt of fertilizers were supplied to the 10 hard-to-reach districts. Over 123,000 farmers including members of 267 women groups and 158 youth groups were trained on proper use and storage of inputs at the demonstration gardens. f) Mechanization of land opening - a total of 1,121 acres were ploughed by tractors in 67 cotton growing districts under the CDO/UGCEA tractor hire scheme. In addition, a total of 117,982 acres were ploughed by ox-ploughs distributed in the previous seasons; 65,954 acres were ploughed for cotton and 52,028 for other crops. In preparation for the 2020/21 planting season, approx. 684 acres were ploughed by tractor for the early planters. g) Project 1219 for construction of a Cotton Planting Seed Processing Facility – • Bale shed - construction was completed and the structure was handed over to CDO by the contractors. • Mechanical workshop - procurement of construction services was completed and the site was handed over to the contractor in March, 2020. Construction was however interrupted by the COVID-19 lock down. • Additional ginning equipment - 8 gin stands were delivered to Pader. Installation was however postponed due to COVID-19 outbreak and subsequent lock down which prevented the supplier's experts from India from traveling to Uganda to install and commission the machines. • Workshop machinery - the contract for procurement of machinery was signed but performance was delayed by the COVID-19 outbreak and the lock down both in India and Uganda. Note: Planned works were revised from construction of stores and multi-purpose hall to construction of a bale shed and mechanical workshop. This arose from the urgent need to have storage facilities for bales and the need for a workshop for repairs and maintenance given that the seed processing facility was operational. Furthermore, due to revision of priorities, procurement of a new seed delinting machine was deferred in favour of procuring additional gin stands. The additional gin stands are needed to increase ginning capacity in order to produce the required seed in time. 2. OUTCOME LEVEL PERFORMANCE a) Quantity of cotton produced – 173,645 bales of lint (@ 185 Kg) had been purchased from farmers by end of Q4 FY 2019/20. Cotton production was affected by erratic rainfall patterns during the early part of the growing season (July & August) and heavy rains during the later part of the season (November & December). b) Quality of cotton – about 79% of the total lint classed was graded in the top 3 grades. Heavy rains during November and December affected the quality of cotton harvested. c) Domestic consumption of lint – a total of 5,836 bales (1,389 Mt) of lint were consumed locally. Out of that, 4,050 bales of lint were procured and supplied to the two local textile manufacturers using the Government funded Lint Buffer Stock Revolving Fund. 2,050 bales of lint were procured for Fine Spinners Uganda Ltd while 2,000 bales were procured for Southern Range Nyanza.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0152 Cotton Development	8.64	7.14	7.07	82.6%	81.8%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.43	4.43	4.38	100.0%	98.9%	98.9%
<i>Development Projects</i>						

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QUARTER 4: Highlights of Vote Performance

1219 Cotton Production Improvement	4.21	2.70	2.68	64.2%	63.8%	99.3%
Total for Vote	8.64	7.14	7.07	82.6%	81.8%	99.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.43	4.43	4.38	100.0%	98.9%	98.9%
211102 Contract Staff Salaries	2.01	2.01	1.99	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.40	0.40	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.27	0.27	0.24	100.0%	91.0%	91.0%
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%
213004 Gratuity Expenses	0.66	0.66	0.66	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.11	0.11	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	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%
224006 Agricultural Supplies	0.13	0.13	0.13	100.0%	100.0%	100.0%
226001 Insurances	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	4.21	2.70	2.68	64.2%	63.8%	99.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.32	0.32	0.29	100.0%	89.5%	89.5%
312101 Non-Residential Buildings	3.31	1.80	1.82	54.5%	54.9%	100.8%
312202 Machinery and Equipment	0.58	0.58	0.58	100.0%	99.9%	99.9%
Total for Vote	8.64	7.14	7.07	82.6%	81.8%	99.0%

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.865	6.865	6.865	100.0%	100.0%	100.0%
	Non Wage	89.354	85.043	81.919	95.2%	91.7%	96.3%
Dev't.	GoU	0.483	0.340	0.275	70.4%	56.9%	80.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		96.702	92.248	89.059	95.4%	92.1%	96.5%
Total GoU+Ext Fin (MTEF)		96.702	92.248	89.059	95.4%	92.1%	96.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		96.702	92.248	89.059	95.4%	92.1%	96.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		96.702	92.248	89.059	95.4%	92.1%	96.5%
Total Vote Budget Excluding Arrears		96.702	92.248	89.059	95.4%	92.1%	96.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0153 Coffee Development	96.70	92.25	89.06	95.4%	92.1%	96.5%
Total for Vote	96.70	92.25	89.06	95.4%	92.1%	96.5%

Matters to note in budget execution

1. Inadequate funding to execute the Coffee Roadmap 2. The low global prices affected the performance of the AIA budget. Only 85% of the projected revenue for the period was realized. 3. The Novel Corona Virus Disease (COVID-19) affected execution of coffee promotional activities in international markets

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

(i) Major unspent balances	
Programme's , Projects	
0.738 Bn Shs	SubProgramme/Project :01 Development Services
Reason: The knockdown measures due to COVID-19 affected implementation of some activities during the quarterThe unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.	
1.453 Bn Shs	SubProgramme/Project :02 Quality and Regulatory Services
Reason: The under performance largely relates to field travels that were not undertaken due to restrictions put in place due to Covid 19	
0.168 Bn Shs	SubProgramme/Project :03 Corporate Services
Reason: This relates to gratuity expenses that were not paid	

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QUARTER 4: Highlights of Vote Performance

0.765 Bn Shs	SubProgramme/Project :04 Strategy and Business Development
Reason: This relates to travel to Morocco for a market study that was not implemented due to the ban on travels	
0.065 Bn Shs	SubProgramme/Project :1504 Institutional Support to UCDA
Reason: All furniture were procured, delivered but the payment request came late	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	53 Coffee Development			
Programme Objective :	Strengthening coffee production systems for sustainable production and productivity through undertaking: Rehabilitation and Renovation (R&R) of old coffee trees, implementing climate smart intensification and commercialization in coffee production, providing support to strengthen coffee research, strengthening Farmer Organizations (FOs) and supporting seedlings multiplication and planting in all the coffee growing regions. Improving agro-processing, value addition and storage by establishing Value Addition -Anchor businesses, supporting local coffee businesses for value addition at primary, secondary and tertiary processing, promoting domestic consumption of coffee and supporting establishment of washing stations . Increasing coffee product market competitiveness through improved quality and standards through improvement in the quality of dried coffees improved, and reduce processing losses, branding Ugandan Coffee with awareness creation of Uganda’s coffee in foreign missions, building structured demand and market intelligence and development in high value markets. Strengthen the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery through facilitating the enactment of the National Coffee Bill and revision of the 1994 Coffee Regulations to provide for an enabling environment to govern the entire coffee sector and strengthening coffee statistics and analytics.			
Programme Outcome:	Increased coffee production, quality and domestic consumption			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Increased production and productivity of priority and strategic commodities				
Outcome Indicators	<table><tr><td>Indicator Measure</td><td>Planned Y0 2018/19</td><td>Actual by End Q4</td></tr></table>	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
Indicator Measure	Planned Y0 2018/19	Actual by End Q4		

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QUARTER 4: Highlights of Vote Performance

• Coffee production volumes per year in 60 kilo bags	Number	6,680,205	7,753,954
SubProgramme: 01 Development Services			
Output: 01 Production, Research & Coordination			
No. of Nursery Coffee Wilt Disease Resistant (CWD-r) Mother Gardens Established & Supported	Number	100	233
No. of coffee seedlings raised (million)	Number	107	136.59
Number of Coffee District Platforms facilitated for coffee activities	Number	45	25
Number of farmer demonstration plots established	Number	225	225
Output: 06 Coffee Development in Northern Uganda			
No. of coffee seedlings raised (million)	Number	11.7	15.738
No. of Technology Demonstration Sites (TDS) established	Number	36	26
SubProgramme: 02 Quality and Regulatory Services			
Output: 02 Quality Assurance			
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	620	827
No. of coffee bags certified for export (million 60-kg bags)	Number	5.1	5.103
No. of Quality Certificates issued	Number	16000	15249
Output: 03 Value Addition and Generic Promotion			
No. of international coffee events in which Uganda Coffee is promoted	Number	6	3
No. of trade fairs showcasing Uganda coffee	Number	30	41
No. of youth participating in the Inter-university Barista Championships	Number	40	44

Performance highlights for the Quarter

Production Produced 7.75 m bags of coffee with 2.70m bags in Central, 1.00m in Western, 1.73m bags in Eastern, 1.90m bags in South Western, and 0.420m bags in Northern, a 12% increase from 6.95m bags produced in 2018/19. This was attributed to favorable weather, newly planted coffee coming into fruition and application of fertilizers by farmers. Exports Exported 5.10 million 60-kilo bags of coffee compared to 4.17 60-kilo bags in FY 2018/19, a 22% increase in exports and 99% performance against the target of 5.17m bags. The increase in exports is attributed to the increased production for the main season in Central and Eastern Regions and a fly crop from regions south of the equator, fruition of the newly planted coffee and the generally dry weather which facilitated drying of the coffee. The realized value of exports was US\$ 496.14 million compared to US\$ 415.13 million in FY 2018/19, a 20% increase in value and 94% performance against the targeted export value of (US\$527m). The export value target was not realized due to oversupply of coffee from Brazil, reduced demand due to COVID-19 and the lower realized average unit price of US\$1.62 per kg in 2019/20 compared to the projection of US\$ 1.70. Production Research and Coordination Distributed 16,533 kgs of Arabica seed to 241 nursery operators (203M, 63F, 28Y) in hard to reach regions of Mt. Elgon (4,333kgs to 74 males, 23 females and 11 youth), Rwenzori (5,500kgs to 35 males, 26 females and 2 youth), Kigezi (3,900kgs to 12 males and 5 females) and West Nile (2,800kgs to 82 male, 9 females and 15 youth). Distributed 493,557 CWD-r plantlets to 233 beneficiaries (166M, 67F) for establishment of mother gardens, Central (283,929 plantlets to 96 males and 34 females), Eastern (22,378 plantlets to 10 males and 6 females), Rwenzori (74,900 plantlets to 19 males and 14 females), South Western (42,700 plantlets to 13 males and 6 females), and Western (69,650 plantlets to 28 males and 7 females). Allocated a total of 136,591,351 elite coffee seedlings, (32,312,400 in Central; 19,554,900 in Eastern; 17,570,000 in Elgon; 24,212,500 in Rwenzori; 20,170,637 in South Western; 22,770,914 in Western). Distributed 99,781 bags of fertilizers to 24 cooperatives and farmer organizations: Eastern 4,710 bags to 182 farmers (145 M, 37F); Elgon 12,783 bags to 1,455 farmers (1,162M, 293F, 41Y); Western 13,313 bags to 2832 farmers (2,304M, 528F); Northern: 2,783 bags to 527 farmers (75M, 17F); Rwenzori: 12,738 bags to 588 farmers (474M, 114F); S/Western: 40,571 bags to 871 farmers (692M, 179 F); Central: 12,889 bags to 1994 farmers (1480M, 514F). Generated 54,900 CWD-r clones of Robusta coffee of which 14,200 were availed to farmers. Raised 16,027 tissue culture plantlets, of which 192 (KR10) were planted in mother garden, 7,360 ready for planting and 8,475 still under hardening. Coffee germplasm has been expanded by 134 new accessions collected from natural forests (Zoka, Maramagambo and Budongo). Established a field gene bank for Robusta coffee with 401 genotypes. Established new 13-entry trial of Robusta coffee hybrids at Kituza. Conducted 668 farmer training sessions (62 in Eastern attended by 1,191 farmers (647M, 544 F); 44 in Elgon attended by 759 farmers (484M, 275F); 142 in Central attended by 3,553 farmers (2,488M, 1,065F); 108 in Rwenzori attended by 795(526M, 269F); 147 in South Western attended 2,342, (1,605M, 737F); 57 in Western attended by 1,332 farmers

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(1332M, 329F); 139 in Northern attended by 3,550 (2631M, 919F). Conducted 48 trainings (2,349 farmers, 2,100 men, 249 women and 398 youth) with coffee buyers and processors, (3 in Rwenzori, 8 in South western, 6 in Western, 8 in Northern, 13 in Eastern, 3 in Elgon, 7 in Central). Coffee Development in Northern Uganda Distributed 5,000kgs of Robusta seed to 97 nursery operators (81 males, 16 female). Distributed 974,209 coffee seedlings to 1,791 farmers (1,401 M, 390 F): (410,209 in Arua and 563,936 in Zombo). Establish 26 Technology Development Sites (TDS) 19 M, 7 F & 5 Y. Distributed 57,200 plantlets of CWDR to 23 beneficiaries (15 M & 8 F) in Arua, Maracha, Amuru, Nwoya, Gulu, Omoro, Apac, Kwanja, Oyam, Kole, Dokolo, Amolatar, and Karenga. Distributed 550 kgs of Albizia coriaria seed to 38 nursery operators (34 males, 4 female) for raising of shade tree seedlings. Distributed 77,926 suckers to 278 farmers (M=219 & F=59), with Gulu having 2,360, Omoro (36,597), Oyam (2,000), Kole (1,000), Nwoya (15,550), Amuru (3,756), Kitgum (873), Uganda Prisons Gulu / Lamwo (9,790) and Paidha Prison farm (6,000). Quality Assurance Inspected and certified 5.1m bags for export, issued 15,249 QCs and ICOs respectively. Conducted 8 ToT sessions in 5 regions with 180 (53F) sector players on benefits of selling quality coffee in 11 districts. Evaluated 827 samples from 5 regions; 147 field coffee samples from the W, SW, C, Busoga and Mt. Elgon regions (Arabica - 34 & Robusta - 113); and 680 FAQ samples from deliveries to export grading factories from the W, SW, GM, C and E regions; (Robusta – 503 & Arabica - 177). Conducted awareness workshop on coffee regulations & best practices in Iganga district with 150 (15 F) coffee stakeholders as preparation of the new season; and through interactive radio talk shows (3) (Sapienta, Prime and Akaboozi); and through the field quality campaign taskforce in Greater Masaka and Eastern region. Conducted 5 awareness workshops with 132 (25F) participants on the EAC coffee standards for green and roast coffee in 5 districts. Value Addition and Generic Promotion Conducted mapping out exercise and update of microcenter farmer information for 15(2F) farmers (Western region) and 25(5F) farmers (Eastern Region). Conducted a survey in the 42 districts that scored 79-80+ in the profiling data (8 agro ecological zones) and collected 195 coffee samples & respective geo data from potential areas (speciality & Fine coffee production) from Central, Greater Masaka, Ankole, Western, Kigezi, Mt. Ruwenzori, Mid North and Greater Busoga samples. Trained 50 (12F) lead farmers on traceability & data collection tool from the districts of Bukomansibi, Kalungu, Masaka, Rakai, Bunjako, Butambala, Gomba & Iganga. Conducted 46 training sessions for 270 (70F) farmers from 18 farmer groups in specialty & fine coffee production processes from 4 regions; Mt. Elgon (Kapchorwa and Sironko), Central (Kalungu- Kyamulibwa Lwengo-Makondo), South western (Rukungiri-Bugangari & Nyakishenyi) Ibanda -Nyamirima sheema-Kitagata) and Greater Busoga (Mayuge & Kamuli). Supported 2 companies (Nile- Alur Highland coffee & Mt Harvest) to complete the certification process. Trained 17(8F) (all youth) University students from MUK (2F, 4M) & KYU (6F, 5M) in 1 BQC session. Trained 97 (13F) field based quality controllers in 3 regions from the districts of Iganga, Sironko, Mbale, Hoima & Masindi in FAQ coffee grading, OT determination and cupping to demonstrate impact of practices. Conducted 1 farmer exchange visit for 54 (8F) farmers from Greater Busoga region to Bushenyi district composed of 26 farmers(4F), cooperatives representatives from the districts of Bugweri 17(3F) Namutamba 3M & Mayuge 3 (1F). Trained 199 (37F) participants composed of 86 (12) traders, 71(19) farmers and 52(2) processors in various value addition techniques; drying, wet processing, grading, certification and roasting in the districts of Masaka, Lwengo, Bukomansimbi, Kabarole, Bundibugyo and Kasese. Inspected 28 roasters and coffee finished products at tertiary level (retailers) in Mbale (10), Tororo (6); and 12 roasters in Kampala and Wakiso. Promoted Uganda coffee at 3 international trade fairs; AFCA Mombasa, Kenya, SCAJ Tokyo Japan & 59th A.G.M, IACO – Nairobi, Kenya. Promoted domestic coffee consumption at 41 local coffee events and over 10,000 attendees tasted and appreciated Uganda coffee. Trained 110 (25F) baristas and brewers in roasting and brewing techniques for various espresso based, filtered and iced drinks, and minor trouble shooting of machines in Mbarara, (6F,20M) Kabale (3F,9M), Fort Portal (22M, 8F), Kasese (7M, 3F) and Kisoro (7M), Kabale targeting Lake Bunyonyi tourist area (25 baristas (5F). Supported 7 higher institutions of learning coffee clubs to host coffee awareness days/ bazaars: Nkozi, Muni, Nkumba, Saint Andrew's, Metropolitan, Mbarara, MUBS, KIU and Gulu Universities. Trained 44 students all youth (18F.) in brewing techniques and Barista skills. Trained 90 (21F) roasters in roast profile, demonstrated impact of raw materials, grinding and roast profile impact on cup and beverages. Trained 63 (23F) baristas in preparation for UNBC from the private sector and tertiary institutions.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0153 Coffee Development	96.70	92.25	89.06	95.4%	92.1%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Development Services	72.24	70.03	69.29	96.9%	95.9%	98.9%
02 Quality and Regulatory Services	4.78	4.11	2.65	85.9%	55.5%	64.6%
03 Corporate Services	17.71	16.38	16.21	92.4%	91.5%	99.0%
04 Strategy and Business Development	1.48	1.39	0.63	93.9%	42.3%	45.1%
<i>Development Projects</i>						
1504 Institutional Support to UCDA	0.48	0.34	0.27	70.4%	56.9%	80.9%
Total for Vote	96.70	92.25	89.06	95.4%	92.1%	96.5%

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	94.78	90.47	87.35	95.5%	92.2%	96.6%
211102 Contract Staff Salaries	6.86	6.86	6.86	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.51	2.53	1.97	72.2%	56.0%	77.6%
212101 Social Security Contributions	0.99	0.65	0.65	65.7%	65.6%	99.9%
213001 Medical expenses (To employees)	0.67	0.67	0.66	100.0%	97.4%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.17	2.17	2.17	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.79	0.67	0.67	85.4%	85.1%	99.6%
221002 Workshops and Seminars	1.39	1.22	0.82	87.6%	59.0%	67.4%
221003 Staff Training	0.35	0.35	0.33	100.0%	93.4%	93.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	66.3%	28.4%	42.9%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	98.3%	98.3%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.90	0.70	99.8%	77.4%	77.5%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.0%	99.0%
222001 Telecommunications	0.18	0.17	0.10	94.9%	58.1%	61.3%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	73.8%	73.8%
222003 Information and communications technology (ICT)	0.42	0.39	0.35	92.9%	83.3%	89.6%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	97.7%	97.7%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	99.3%	99.3%
223005 Electricity	0.09	0.09	0.08	100.0%	92.4%	92.4%
223006 Water	0.04	0.04	0.02	100.0%	59.0%	59.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.07	0.07	100.0%	99.8%	99.8%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	6.06	4.63	4.53	76.5%	74.8%	97.7%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	93.9%	93.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	61.89	61.89	61.89	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.03	0.98	0.50	95.4%	48.9%	51.3%
225002 Consultancy Services- Long-term	0.19	0.14	0.01	76.6%	7.6%	9.9%
225003 Taxes on (Professional) Services	0.23	0.23	0.22	100.0%	95.4%	95.4%
226001 Insurances	0.25	0.25	0.19	100.0%	78.9%	78.9%
227001 Travel inland	4.31	3.37	2.87	78.2%	66.5%	85.0%
227002 Travel abroad	1.31	1.10	0.70	84.3%	53.6%	63.6%
228001 Maintenance - Civil	0.21	0.21	0.19	100.0%	89.9%	89.9%
228002 Maintenance - Vehicles	0.11	0.11	0.10	100.0%	88.0%	88.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	94.5%	94.5%
282101 Donations	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

282102 Fines and Penalties/ Court wards	0.05	0.05	0.01	100.0%	25.9%	25.9%
Class: Outputs Funded	1.44	1.44	1.43	100.0%	99.6%	99.6%
262101 Contributions to International Organisations (Current)	1.44	1.44	1.43	100.0%	99.6%	99.6%
Class: Capital Purchases	0.48	0.34	0.27	70.4%	56.9%	80.9%
312203 Furniture & Fixtures	0.26	0.19	0.13	75.6%	50.4%	66.6%
312213 ICT Equipment	0.23	0.15	0.15	64.5%	64.4%	99.8%
Total for Vote	96.70	92.25	89.06	95.4%	92.1%	96.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	8.103	7.617	100.0%	94.0%	94.0%
Non Wage	44.532	43.781	42.463	98.3%	95.4%	97.0%
Devt. GoU	8.921	4.668	4.665	52.3%	52.3%	99.9%
Ext. Fin.	116.650	162.826	84.473	139.6%	72.4%	51.9%
GoU Total	61.556	56.552	54.745	91.9%	88.9%	96.8%
Total GoU+Ext Fin (MTEF)	178.206	219.378	139.218	123.1%	78.1%	63.5%
Arrears	0.000	1.500	1.500	150.0%	150.0%	100.0%
Total Budget	178.206	220.878	140.718	123.9%	79.0%	63.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.206	220.878	140.718	123.9%	79.0%	63.7%
Total Vote Budget Excluding Arrears	178.206	219.378	139.218	123.1%	78.1%	63.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0201 Land, Administration and Management (MLHUD)	50.96	79.25	74.84	155.5%	146.9%	94.4%
0202 Physical Planning and Urban Development	90.03	104.23	29.88	115.8%	33.2%	28.7%
0203 Housing	1.66	1.63	1.47	98.6%	88.9%	90.2%
0249 Policy, Planning and Support Services	35.55	34.26	33.03	96.4%	92.9%	96.4%
Total for Vote	178.21	219.38	139.22	123.1%	78.1%	63.5%

Matters to note in budget execution

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

The over budget performance of 139.6% under External Financing is as a result of: i. The accumulated unspent balances carried forward from the previous years of the project life span. The CEDP actual releases by the end of the Quarter amounted to 62.79bn visa vie the approved budget of 32.32bn. The over performance of 194.3% is as a result of funds (UGX 30.47bn) rolled over from FY2018/19 ii. The Final disbursements of UGX 40.65 bn were made for ARSDP thus the 149.7% budget released, however the Funds are to be rolled to fund FY 2020/21 The overall absorption rate stands at 63.5%. This is partly attributed to COVID19 lockdown and the low absorption of external financing (USMID II, ARSDP & CEDP) at 51.9%. The low absorption under external financing is occasioned by the following: i. Under ARSDP: - Delayed completion of the Environmental, Health and Safety (EHS) studies and plan - Unforeseen contract controversies - COVID 19 pandemic ii. Under CEDP: - Absorption issues were occasioned by outstanding long-term contract obligations under the Land information system and once the certificates of completion have been secured, all pending payments made. iii. Under USMID: - The effective start date of the project was April 1st, 2019 and thus still in the infant stages - COVID19 that hindered undertaking of several project preparatory activities Major challenges/issues that affected performance: - Delayed submission and issuance of payment invoices by the service providers resulting into unspent balances - COVID 19 preventive measures i.e restriction of business, total lockdown of the Nation, ban on gatherings disrupted several activities such as seminars, sensitizations, inspection and monitoring works etc. In addition, this affected the volume of transactions in the MZOs - The rollout of PPUMIS to the additional 8 MCs was halted, pending finalization of the systems audit by NITA(U). - Moyo district was excluded from the USMID II assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo. - Inadequate non-wage recurrent cash limit for the programs to carry out their mandates - Unverified pensioners and unclaimed pension payments of the deceased resulting into low absorption of pension - Absence of proper statistics/data to inform better planning resulting into over targeting or under targeting - Budget cuts coupled with bans on consumptive items/expenditures (such as travel inland, fuel&oils, allowances, workshops) affecting execution of some activities given the nature of the Ministry as it is a fieldwork based Ministry

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.004 Bn Shs	<i>SubProgramme/Project :03 Office of Director Land Management</i>
Reason: - Activities disrupted by COVID19 lock-downN/ANegligible as it couldn't facilitate Travel inland activities.	
0.018 Bn Shs	<i>SubProgramme/Project :04 Land Administration</i>
Reason: N/A- Procurement process was affected by the COVID 19 lockdown measures as businesses were closed.Negligible	
0.013 Bn Shs	<i>SubProgramme/Project :05 Surveys and Mapping</i>
Reason: - Vehicles not maintained as a result of restriction of field activities/Travel activities and thus no need to service the vehiclesSlight minor negligible differences in estimated cost and real cost for various items.	
0.005 Bn Shs	<i>SubProgramme/Project :06 Land Registration</i>
Reason: - Activity not undertaken due to restriction of gatherings as a measure against spread of COVID19N/ANegligible	
0.012 Bn Shs	<i>SubProgramme/Project :07 Land Sector Reform Coordination Unit</i>
Reason: Bounced payments	
0.028 Bn Shs	<i>SubProgramme/Project :17 Valuation</i>
Reason: - Closure of Institutions due to COVID19 thus no payment could be made	
0.004 Bn Shs	<i>SubProgramme/Project :11 Office of Director Physical Planning & Urban Devt</i>
Reason: - Activity not undertaken due to restriction of travels as a measure to prevent the spread of COVID19Negligible	
0.022 Bn Shs	<i>SubProgramme/Project :12 Land use Regulation and Compliance</i>
Reason: - Activities not undertaken due to restriction of gatherings and travels as measures against spread of COVID19	
0.025 Bn Shs	<i>SubProgramme/Project :13 Physical Planning</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Reason: Negligible- Activity not undertaken due to restriction of gatherings as a measure to combat the spread of COVID19By the End of the FY, the Consultant to develop Physical Development Plans had not delivered wholly per the contract terms	
0.004 Bn Shs	SubProgramme/Project :14 Urban Development
Reason:	
0.015 Bn Shs	SubProgramme/Project :1244 Support to National Physical Devt Planning
Reason: By the End of the FY, the Consultant to develop District Physical Development Plans(Bunyangabu, Kabarole and Bududa) had not delivered wholly per the contract termsBounced payments	
0.004 Bn Shs	SubProgramme/Project :09 Housing Development and Estates Management
Reason: Delayed submission of invoice by the service provider for payment	
0.015 Bn Shs	SubProgramme/Project :10 Human Settlements
Reason: - Activity not undertaken due to restrictions of travels and lockdown as a measure to prevent the spread of COVID19	
0.003 Bn Shs	SubProgramme/Project :15 Office of the Director, Housing
Reason: - Activity not undertaken due to restrictions of travels as a measure against spread of COVID19The amount is too small to spent	
1.149 Bn Shs	SubProgramme/Project :01 Finance and administration
Reason: -Unclaimed for accounts/payments for the deceased. -Unverified pensioners limiting payments to only the verifiedThe beneficiaries are still undergoing a verification processVerification process hadn't been finalized to effect payment.Pending verification of Pensioners	
0.009 Bn Shs	SubProgramme/Project :02 Planning and Quality Assurance
Reason: - Maintenance not done due to COVID19 Lock down measures as businesses were closed.N/A	
0.002 Bn Shs	SubProgramme/Project :16 Internal Audit
Reason: N/AN/A	
0.006 Bn Shs	SubProgramme/Project :1331 Support to MLHUD
Reason: Procurement processesBounced payments	
(ii) Expenditures in excess of the original approved budget	
0.002 Bn Shs	SubProgramme:07 Land Sector Reform Coordination Unit
Reason: Bounced payments	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Land, Administration and Management (MLHUD)
Programme Objective :	-Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; - Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;
Programme Outcome:	Improved land tenure security

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved land Use for production purposes			
2. Reduced land disputes			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Average time of land tiling	Number	14	15
SubProgramme: 04 Land Administration			
<i>Output: 01 Land Policy, Plans, Strategies and Reports</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	15
SubProgramme: 05 Surveys and Mapping			
<i>Output: 04 Surveys and Mapping</i>			
Number of deed plans approved	Number	45000	47400
Number of geodetic control points established	Number	15	19
Number of kilometers of international boarder surveyed	Number	200	110
SubProgramme: 06 Land Registration			
<i>Output: 02 Land Registration</i>			
Number of titles issued	Number	150000	133745
Number of land conveyances handled	Number	300000	258066
SubProgramme: 07 Land Sector Reform Coordination Unit			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	Number	21	22
SubProgramme: 1289 Competitiveness and Enterprise Development Project [CEDP]			
<i>Output: 06 Land Information Management</i>			
Number of ministry zonal offices equipped and operational	Number	21	22
SubProgramme: 17 Valuation			
<i>Output: 03 Inspection and Valuation of Land and Property</i>			
Status of development of the National Land Valuation Information System	Text	System Analysis, Design and requirement for the development of the National Land Valuation Information system done;	- Technical specifications of the system prepared and procurement of consultant ongoing
No. of property valuations carried out	Number	25000	26374
Programme : 02 Physical Planning and Urban Development			
Programme Objective : - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people;			
Programme Outcome: Increased compliance to physical planning regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Orderly and sustainable rural and urban development			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	50%	49%
SubProgramme: 12 Land use Regulation and Compliance			
Output: 02 Field Inspection			
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	21
Output: 05 Support Supervision and Capacity Building			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	15	18
SubProgramme: 13 Physical Planning			
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Status of development of the National physical Development Plan	Text	Dissemination of the National Physical Development Plan	- Final Draft of the National Physical Development Plan disseminated to all Districts through the district technical staffs
Level of development of the Physical Planning Amendment Bill	Number	70	100
Output: 05 Support Supervision and Capacity Building			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	150
SubProgramme: 14 Urban Development			
Output: 02 Field Inspection			
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	40
Programme : 03 Housing Programme Objective : - Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management. Programme Outcome: Increased access to adequate housing Sector Outcomes contributed to by the Programme Outcome			
1. Improved Human settlements			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

• Percentage awareness of the National Housing Policy.	Percentage	50%	42%
• Percentage of disseminated prototype plans implemented	Percentage	30%	22%
SubProgramme: 09 Housing Development and Estates Management			
Output: 04 Estates Management Policy, Strategies & Reports			
Number of districts where proto-type plans are disseminated	Number	16	23
SubProgramme: 10 Human Settlements			
Output: 01 Housing Policy, Strategies and Reports			
Number of Districts where National Housing policy is disseminated	Number	20	20

Performance highlights for the Quarter

- 3 Public Sensitization on land matters undertaken in the districts of Nakaseke and Busia. - 1 Emergency land dispute handled in the district of Busia - 6 ALCs given technical support in land administration in the districts of Buikwe, Rukungiri, Kibaale, Kasese, Soroti and Luwero - 6 DLBs given technical support in land Administration in the districts of Buikwe, Luwero, Kasese, Soroti, Kibaale and Rukungiri - 105 passive stations and 12 CORS maintained; - 9 topographic maps for Obongi District updated and disseminated - 16,000 deed plans approved - Proposed District Compensation rates: 5 District of Mityana, Kiboga, Mpigi and Hoima, Kyenjojo reviewed and approved - Supervision of Land Acquisition for 24 Infrastructure Projects; UNRA: 8 Cases, Ministry of Water and Environment Projects: 2 cases, Ministry of Energy and Mineral Development Projects: 3 Cases, Ministry of Defense & Veteran Affairs Projects; 4 cases, UETCL: 3 Cases, Oil Pipeline projects: 1 cases, Hydro Power Projects: 3 cases -11,270 properties valued: Market Valuation: 16 cases, Rental Valuation: 20 premises, Custodian Board Survey: 5 cases, Terms: 11 cases, Probate: 2 cases, Rating: 1 Municipal Council (Ntungamo MC), General compensation: 8 cases, Stamp duty: 11,207 cases - The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations maintained. - Parish boundary demarcations completed in the additional 12 parishes. - One land use non-compliant issue handled in Kibuli-Kakungulu zone where a developer was encroaching on a road reserve. - 5 Urban Councils of Bugiri, Iganga, Kakira, Busunju and Buwenge monitored and trained in integrated Urban Development and Plan implementation - National Urban Policy disseminated in Sheema, Masindi, Kileleshwa and Budaka Urban Councils - Solid waste management strategies prepared during phase I of USMID were disseminated in 14 MCs - Rural Planning Guidelines finalised -Guidelines for Planning and Provision of Public Open Spaces finalised -Guidelines for Public Participation and Involvement in Spatial Planning in Uganda finalised; -Guidelines for Planning along Higher Hierarchy Roads finalised; -Integrated Development Planning Guidelines finalised; -The urban land management and redevelopment strategy 2019 - 2024 finalized. - The Bulamburi Resettlement Project monitored - Technical support provided inform of architectural drawings, engineering drawings and Bills of Materials to one (1) low-income group in Bugongi, Kanungu district in the Design of a Church building - National Housing Policies, Laws and regulations disseminated to 7 Local Governments of Kumi, Buyende, and Mayuge - Community Development Officers in Sheema, Lyantonde, Bushenyi/Ishaka Municipality and Mitooma District were identified as Housing Focal Point persons and trained in Housing related issues.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0201 Land, Administration and Management (MLHUD)	18.29	16.46	16.15	90.0%	88.3%	98.1%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.07	0.06	100.0%	86.1%	86.1%
04 Land Administration	0.88	0.87	0.85	99.1%	96.8%	97.8%
05 Surveys and Mapping	2.06	2.03	1.89	98.8%	91.9%	93.0%
06 Land Registration	0.44	0.44	0.36	100.0%	81.2%	81.2%
07 Land Sector Reform Coordination Unit	9.44	9.46	9.44	100.1%	100.0%	99.9%
17 Valuation	1.73	1.69	1.62	97.5%	93.7%	96.1%
<i>Development Projects</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	1.90	1.92	51.9%	52.3%	100.9%
Programme 0202 Physical Planning and Urban Development	6.05	4.19	4.10	69.3%	67.7%	97.7%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.06	0.04	100.0%	68.5%	68.5%
12 Land use Regulation and Compliance	0.84	0.70	0.68	83.3%	80.6%	96.8%
13 Physical Planning	1.73	1.65	1.61	95.6%	93.3%	97.6%
14 Urban Development	0.53	0.44	0.44	83.5%	82.8%	99.2%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	1.29	1.28	45.5%	44.9%	98.8%
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.05	0.05	100.0%	100.0%	100.0%
Programme 0203 Housing	1.66	1.63	1.47	98.6%	88.9%	90.2%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.98	0.96	0.88	98.1%	89.7%	91.4%
10 Human Settlements	0.63	0.62	0.56	99.3%	89.1%	89.8%
15 Office of the Director, Housing	0.05	0.05	0.04	100.0%	71.1%	71.1%
Programme 0249 Policy, Planning and Support Services	35.55	34.26	33.03	96.4%	92.9%	96.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	31.86	31.51	30.34	98.9%	95.2%	96.3%
02 Planning and Quality Assurance	1.24	1.23	1.19	99.0%	95.9%	96.9%
16 Internal Audit	0.10	0.09	0.08	97.9%	83.6%	85.3%
<i>Development Projects</i>						
1331 Support to MLHUD	2.35	1.42	1.41	60.3%	60.1%	99.6%
Total for Vote	61.56	56.55	54.74	91.9%	88.9%	96.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	55.35	51.36	49.56	92.8%	89.5%	96.5%
211101 General Staff Salaries	7.38	7.38	6.91	100.0%	93.6%	93.6%
211102 Contract Staff Salaries	0.81	0.81	0.79	100.0%	97.0%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.59	1.58	89.4%	88.6%	99.2%
212101 Social Security Contributions	0.08	0.08	0.08	97.3%	97.3%	99.9%
212102 Pension for General Civil Service	3.00	3.00	2.23	100.0%	74.2%	74.2%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	99.4%	99.4%
213004 Gratuity Expenses	1.02	1.02	0.66	100.0%	64.7%	64.7%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	96.4%	96.4%
221002 Workshops and Seminars	2.04	1.85	1.84	90.7%	89.9%	99.2%
221003 Staff Training	0.84	0.79	0.79	94.3%	94.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.04	70.1%	64.2%	91.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.09	0.08	0.08	88.7%	86.7%	97.8%
221008 Computer supplies and Information Technology (IT)	0.53	0.48	0.48	90.2%	90.0%	99.8%
221009 Welfare and Entertainment	0.50	0.50	0.49	98.3%	97.9%	99.5%
221011 Printing, Stationery, Photocopying and Binding	1.23	1.23	1.20	99.8%	97.5%	97.8%
221012 Small Office Equipment	0.06	0.05	0.05	88.7%	82.8%	93.4%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.56	0.42	0.41	74.8%	73.4%	98.1%
221020 IPPS Recurrent Costs	0.05	0.05	0.04	100.0%	99.8%	99.8%
222001 Telecommunications	0.17	0.16	0.16	97.0%	97.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	87.5%	85.0%	97.1%
222003 Information and communications technology (ICT)	1.09	0.98	0.98	90.0%	90.0%	99.9%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.02	0.02	197.4%	197.4%	100.0%
223004 Guard and Security services	0.79	0.79	0.79	100.0%	99.8%	99.8%
223005 Electricity	0.64	0.64	0.64	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.25	0.25	236.3%	230.7%	97.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.39	0.60	0.59	43.6%	42.5%	97.6%
225002 Consultancy Services- Long-term	2.86	0.97	0.97	34.1%	33.9%	99.4%
227001 Travel inland	3.18	2.91	2.90	91.7%	91.1%	99.4%
227002 Travel abroad	0.54	0.43	0.42	78.7%	77.2%	98.1%
227004 Fuel, Lubricants and Oils	2.36	2.10	2.10	88.6%	88.6%	100.0%
228001 Maintenance - Civil	0.49	0.34	0.33	69.1%	68.6%	99.3%
228002 Maintenance - Vehicles	0.83	0.81	0.78	98.0%	94.3%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.22	0.21	234.4%	225.0%	96.0%
282104 Compensation to 3rd Parties	20.40	20.40	20.40	100.0%	100.0%	100.0%
Class: Outputs Funded	4.77	4.41	4.41	92.5%	92.5%	99.9%
262101 Contributions to International Organisations (Current)	1.72	1.36	1.36	79.2%	79.2%	100.0%
263104 Transfers to other govt. Units (Current)	3.05	3.05	3.05	100.0%	99.9%	99.9%
Class: Capital Purchases	1.44	0.78	0.78	54.2%	54.1%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.13	0.12	0.12	92.9%	92.9%	100.0%
312202 Machinery and Equipment	0.27	0.08	0.08	30.7%	30.7%	100.0%
312203 Furniture & Fixtures	0.40	0.31	0.31	77.8%	77.6%	99.7%
312213 ICT Equipment	0.63	0.26	0.26	41.1%	41.1%	100.0%
Total for Vote	61.56	56.55	54.74	91.9%	88.9%	96.8%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0201 Land, Administration and Management (MLHUD)	32.67	62.79	58.69	192.2%	179.7%	93.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.67	62.79	58.69	192.2%	179.7%	93.5%
Programme: 0202 Physical Planning and Urban Development	83.98	100.04	25.78	119.1%	30.7%	25.8%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	39.40	58.86	6.56	149.4%	16.6%	11.1%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	44.58	41.17	19.22	92.4%	43.1%	46.7%
Grand Total:	116.65	162.83	84.47	139.6%	72.4%	51.9%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.578	0.578	0.578	100.0%	100.0%	100.0%
	Non Wage	1.010	0.821	0.749	81.3%	74.2%	91.2%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	6.674	5.625	3.896	84.3%	58.4%	69.3%
GoU Total		1.588	1.399	1.327	88.1%	83.6%	94.8%
Total GoU+Ext Fin (MTEF)		8.262	7.024	5.223	85.0%	63.2%	74.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.262	7.024	5.223	85.0%	63.2%	74.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.262	7.024	5.223	85.0%	63.2%	74.4%
Total Vote Budget Excluding Arrears		8.262	7.024	5.223	85.0%	63.2%	74.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0204 Urban Planning, Security and Land Use	8.26	7.02	5.22	85.0%	63.2%	74.4%
Total for Vote	8.26	7.02	5.22	85.0%	63.2%	74.4%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Budget performance -For FY 2019/20, UGX 1.56Bn was budgeted of the sector of which UGX 1.39Bn was released, spent UGX 1.32Bn representing 95% and UGX 72.2M was left unspent. This was due to the outbreak of Covid19 that curtailed most of the sector activities. Below are the performance highlights for FY 2019/20 LAND DEVELOPMENT ACTIVITIES Building plan approvals -Reviewed 778 files of which 726 approved & 52 deferred -Conducted site visits for 112 files -Held 15 Phy Planning Committee sittings -Handled 4 prosecutions and 1 item forwarded to CID due to forged plans Building inspections and issuance of job cards -Inspected 763 construction sites -Issued 449 job cards -Handled 584 permits (141 occupations, 126 hoarding, 215 renovations, 60 demolition & 42 chain link permits) -Issued 414 enforcement notices -Issued 988 removal notices -Served 15,403 clients LANDSCAPE MANAGEMENT ACTIVITIES Tree Planting and Management -Planted 6,155 trees across 5 city Divisions -Conducted assessment of 26 tree cutting requests by clients -Trimmed 110 trees across the city and carried out topiary works on 348 ficus benjamina trees -Produced 578 tree seedlings Greening and Beautification -Greened 37,432m2 (approx. 9.24 acres) in the city SURVEYING AND MAPPING ACTIVITIES -Conducted boundary surveys, topographic surveys and investigated encroachment on plots of land belonging to KCCA -Monitored the quality of survey work undertaken on privately owned land spread over different parts of the city. -Opened 14 boundaries for various properties in the City and carried out mutation surveys on tilted road reserves along KIIDP project roads -Issued 20 area schedules Mapping/Cartography services ARCHITECTURAL SERVICES -Completed designs of Nakawa community hall office expansion -Completed construction of Kasubi Market. Construction supervision at Kitintale market is still underway -Commenced Site documentation for 3 new projects Kitante Hill school, City hall clinic, Old taxi park existing building and toilet renovation, fence and waiting sheds concepts. -Developed 3 architectural design of a Multidisciplinary sports complex at Kisaasi Primary school -Developed architectural designs for New Maternity and Pediatrics building at Kiswa Health Centre Land Delivery Services -KCCA MZO Completed 1269 land transactions such as Transfers, Mortgage Applications, Lease Applications, Caveat Applications and Other Related Transactions Geographical Information Systems (GIS) -Developed 285 maps products for internal and external clients. -Collected data and uploaded 180,403 properties on CAM-CAM-CAMV database -Prepared 285 maps products (199 for internal and 86 external clients) Capacity Development -Trained all ward administrators use survey 123 ArcGIS application to map out Boda Boda stages in the City. -Conducted a vulnerability study in the Greater Kampala Metropolitan Area (GKMA) and published findings in KCCA COVID-19 Web Hub -Conducted GPS mapping training for a staff from Agopa Consulting firm to map out selected sites within the City for construction of Primary Sanitary Facilities. Assigning house numbers to Online CAM-CAMV Database -Collected 373,826 properties of which 344,857 were uploaded in the City Address Model System Road Naming - 2,916 City roads were named Signage Installation -Installed 1088 signage and 11,200 house number plates in the City Neighborhood Planning (NP) -Completed the Physical Planning Development Plan for 4 precincts with extractions Transport and Drainage Master Plans. -Held stakeholder engagements for Knowledge and Nakasero precincts. CHALLENGES FACED BY DPP -Under staffing especially building inspectors and physical planners -Obsolete legal penalties and lengthy prosecution processes for illegal developer's compliance. -Lack of compliance as evidenced by the submissions of development applications for buildings already constructed, commonly referred to as built developments. -Political interference leading to physical planning irregularities -Destruction/vandalism of public facilities such as road signage and landscape works, -Limited access rights to the Land Information System by the Land Administration and Registration -Coronavirus outbreak that affected directorate activities

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.072 Bn Shs	SubProgramme/Project :09 Physical Planning
Reason: Activities affected by the Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	04 Urban Planning, Security and Land Use			
Programme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.			
Programme Outcome:	Sustainable land use, security of tenure and organized urban development.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved land administration				
Outcome Indicators	Indicator Measure	Planned Y0	2018/19	Actual by End Q4

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

• Proportion of occupational plans approved	Percentage	48%	23%
• Proportion of occupational permits issued	Percentage	53%	44%
• Number of building plans processed	Number	633	314
• Clients seeking the various services	Number	44,000	2,243
• Number construction Permits issued	Number	502	244

Performance highlights for the Quarter

PLANNED INTERVENTIONS FY 2020/21 -Continue with execution of Neighborhood planning project -Carry out landscaping and beautification activities and purchase of landscaping tools -Conduct stakeholder engagements -Continued partnerships with professional institutions -Support the implementation of SMART Permit Project

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0204 Urban Planning, Security and Land Use	1.59	1.40	1.33	88.1%	83.6%	94.8%
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	1.59	1.40	1.33	88.1%	83.6%	94.8%
Total for Vote	1.59	1.40	1.33	88.1%	83.6%	94.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1.59	1.40	1.33	88.1%	83.6%	94.8%
211101 General Staff Salaries	0.58	0.58	0.58	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.02	100.0%	68.3%	68.3%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	97.0%	97.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.06	100.0%	83.8%	83.8%
225001 Consultancy Services- Short term	0.43	0.24	0.21	55.9%	50.0%	89.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.09	100.0%	93.6%	93.6%
228004 Maintenance – Other	0.18	0.18	0.16	100.0%	91.7%	91.7%
Total for Vote	1.59	1.40	1.33	88.1%	83.6%	94.8%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0204 Urban Planning, Security and Land Use	6.67	5.62	3.90	84.3%	58.4%	69.3%
<i>Development Projects.</i>						

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6.67	5.62	3.90	84.3%	58.4%	69.3%
Grand Total:	6.67	5.62	3.90	84.3%	58.4%	69.3%

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.614	0.601	0.588	98.0%	95.9%	97.8%
	Non Wage	0.644	1.069	1.046	166.0%	162.6%	97.9%
Dev.	GoU	39.315	37.186	35.979	94.6%	91.5%	96.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.573	38.856	37.614	95.8%	92.7%	96.8%
Total GoU+Ext Fin (MTEF)		40.573	38.856	37.614	95.8%	92.7%	96.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		40.573	38.856	37.614	95.8%	92.7%	96.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		40.573	38.856	37.614	95.8%	92.7%	96.8%
Total Vote Budget Excluding Arrears		40.573	38.856	37.614	95.8%	92.7%	96.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0249 Finance, Administration, Planning and Support Services	0.13	0.12	0.12	93.0%	93.0%	100.0%
0251 Government Land Administration	40.45	38.74	37.50	95.8%	92.7%	96.8%
Total for Vote	40.57	38.86	37.61	95.8%	92.7%	96.8%

Matters to note in budget execution

1. Budget Performance for Non Wage of Budget released was 166% by end of Quarter 4. This was as a result of a reallocation of UGX 0.45bn Shillings made from GOU Development to cater for Commissioners facilitation up to June 2020. 2. By the end of 4th Quarter, 83.9% of the budget had been released. There was still no issuance of titles to Lawful and bonafide occupants. However 90% of activities leading to this indicator and target, had been done. And these are sensitizations, sub division surveys and deed plans for 2,172 parcels of Land awaiting titling (currently due to the Lock down there is a freeze on titling). 3. Due to the pandemic and Lockdown, activity funds were not initially released for Quarter 4, except for the late release of 1.3Bn shillings of which the payments bounced back thus unspent Balance 4. The commission implemented most of the activities as per the approved Work plan, however it was affected by the COVID 19 Lock down.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0249 Finance, Administration, Planning and Support Services	
0.022 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the Secretary Funds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process These payments were made in June 2019, but remained unpaid due to a court order This was not spent due to non renewal of 2 staff contracts for 6 Months	
1.207 Bn Shs	SubProgramme/Project :0989 Support to Uganda Land Commission
Reason: Requisitions not approved due to incomplete documentation and voided payments by treasury This payment was made in June 2019, but remained unpaid due to a court order These funds were released late, they bounced back after payment initiation ULC was given supplementary Budget of 12 Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.	
(ii) Expenditures in excess of the original approved budget	
0.418 Bn Shs	SubProgramme:01 Headquarters
Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the Secretary Funds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process These payments were made in June 2019, but remained unpaid due to a court order This was not spent due to non renewal of 2 staff contracts for 6 Months	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Government Land Administration			
Programme Objective : To effectively hold and manage all Government land and property thereon and resolve all historical land injustices			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land Use for production purposes			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 0989 Support to Uganda Land Commission			
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0

Performance highlights for the Quarter

1. The Commission collected UGX 2,064,924,600 Shillings in Non Tax Revenue from ground rent. 2. ULC acquired 2,214.3 hectares of land from absentee land lords in Ankole, Tooro and Buganda of which 10% were jointly owned, 15% were for females, 50% for males while 25% were owned by companies. The List is attached 3. The Commission carried out sensitization on the Land Fund in Kiboota village, Ruboona in Burongo Sub County, Ntabago A and B villages in Kasunganyaya-Bunjojo zone, Kibiito Sub County, Kagoma in Kabonero, East Ward Kibiito and Kitumba all in Bunyangabu district. 705 people attended these sensitisation activities and 33% (232) were females 4. The Commission also launched sub division surveys that will result into production of 2,172 certificates of title for issuance to households of vulnerable people in Bunyangabu district to secure them from evictions and hence ensure their tenure of security on land 5. ULC also carried out sensitisation in Nakigoza village, Zirowe Sub County in Luwero District, sub division surveys were also launched at the same sensitisation activity. 6. The Commission processed deedplans for 2,172 Parcels of Land in Bunyangabu District 7. The Commission paid UGX 10 Billion shillings to the Catholic Arch Diocese of Kampala in outstanding ground rent for their land at Nsambya 8. The Commission paid the Church of Uganda UGX 15 Billion shillings for land in Entebbe

V3: Details of Releases and Expenditure

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0249 Finance, Administration, Planning and Support Services	0.13	0.12	0.12	93.0%	93.0%	100.0%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.02	94.7%	94.7%	100.0%
04 Planning and Quality Assurance	0.08	0.07	0.07	92.2%	92.2%	100.0%
05 Internal Audit	0.03	0.03	0.03	93.7%	93.7%	100.0%
Programme 0251 Government Land Administration	40.45	38.74	37.50	95.8%	92.7%	96.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.98	1.41	1.37	143.7%	140.1%	97.5%
02 Government Land Management	0.15	0.15	0.15	95.8%	95.8%	100.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	39.32	37.19	35.98	94.6%	91.5%	96.8%
Total for Vote	40.57	38.86	37.61	95.8%	92.7%	96.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.02	29.53	28.78	98.4%	95.9%	97.5%
211101 General Staff Salaries	0.56	0.56	0.55	100.0%	97.6%	97.6%
211102 Contract Staff Salaries	0.05	0.04	0.04	75.0%	76.0%	101.3%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.93	0.93	130.6%	130.0%	99.5%
212101 Social Security Contributions	0.01	0.00	0.00	93.7%	63.6%	67.9%
212102 Pension for General Civil Service	0.13	0.13	0.11	100.0%	90.2%	90.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	93.7%	93.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	93.7%	93.7%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	93.9%	93.9%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.2%	75.2%	100.0%
221002 Workshops and Seminars	0.12	0.07	0.07	58.5%	58.5%	100.0%
221003 Staff Training	0.30	0.17	0.17	57.0%	57.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	57.0%	57.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	93.7%	93.7%	100.0%
221009 Welfare and Entertainment	0.08	0.05	0.05	56.6%	56.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.10	0.10	58.3%	58.1%	99.6%
221012 Small Office Equipment	0.02	0.01	0.01	57.0%	57.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	57.0%	57.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	57.0%	57.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	93.7%	93.7%	100.0%
222001 Telecommunications	0.02	0.01	0.01	69.2%	69.2%	100.0%

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.00	0.00	57.0%	57.0%	100.0%
223001 Property Expenses	25.92	25.92	25.52	100.0%	98.5%	98.5%
223003 Rent – (Produced Assets) to private entities	0.76	0.65	0.43	86.1%	57.0%	66.2%
223004 Guard and Security services	0.02	0.01	0.01	57.0%	57.0%	100.0%
223005 Electricity	0.02	0.02	0.02	93.7%	93.7%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	75.4%	75.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.06	0.06	57.0%	57.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	57.0%	57.0%	100.0%
227001 Travel inland	0.13	0.09	0.09	70.2%	70.2%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.25	0.18	78.6%	57.0%	72.5%
228002 Maintenance - Vehicles	0.28	0.21	0.18	75.5%	65.3%	86.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	68.4%	68.4%	100.0%
228004 Maintenance – Other	0.03	0.02	0.02	57.0%	57.0%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.03	95.6%	95.6%	100.0%
Class: Capital Purchases	10.55	9.33	8.83	88.4%	83.7%	94.7%
281504 Monitoring, Supervision & Appraisal of Capital work	1.55	0.88	0.88	57.0%	57.0%	100.0%
311101 Land	8.75	8.30	7.80	94.8%	89.2%	94.0%
312202 Machinery and Equipment	0.12	0.07	0.07	57.0%	59.6%	104.6%
312203 Furniture & Fixtures	0.13	0.07	0.07	57.0%	57.0%	100.0%
Total for Vote	40.57	38.86	37.61	95.8%	92.7%	96.8%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	5.029	5.029	80.8%	80.8%	100.0%
Non Wage	64.493	41.798	40.949	64.8%	63.5%	98.0%
Dev't. GoU	460.789	280.713	277.169	60.9%	60.2%	98.7%
Ext. Fin.	1,333.167	906.261	654.365	68.0%	49.1%	72.2%
GoU Total	531.506	327.540	323.147	61.6%	60.8%	98.7%
Total GoU+Ext Fin (MTEF)	1,864.672	1,233.801	977.512	66.2%	52.4%	79.2%
Arrears	0.578	0.578	0.427	100.0%	73.8%	73.8%
Total Budget	1,865.250	1,234.379	977.938	66.2%	52.4%	79.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,865.250	1,234.379	977.938	66.2%	52.4%	79.2%
Total Vote Budget Excluding Arrears	1,864.672	1,233.801	977.512	66.2%	52.4%	79.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0301 Energy Planning, Management & Infrastructure Dev't	939.36	513.02	270.72	54.6%	28.8%	52.8%
0302 Large Hydro power infrastructure	754.61	627.45	617.67	83.1%	81.9%	98.4%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	80.52	43.10	41.04	53.5%	51.0%	95.2%
0305 Mineral Exploration, Development & Value Addition	46.13	17.26	16.74	37.4%	36.3%	97.0%
0349 Policy, Planning and Support Services	44.05	32.97	31.34	74.9%	71.2%	95.1%
Total for Vote	1,864.67	1,233.80	977.51	66.2%	52.4%	79.2%

Matters to note in budget execution

The key challenges in budget execution are: a) Land Acquisition for government projects takes a long time and a considerable budget. b) Inadequate counterpart funding for compensation which impacts on timely disbursements by other funding partners e.g. the conditions on Masaka-Mbarara Transmission line. c) Procurement bottlenecks including lengthy bidding processes that require no-objections from the external financiers at each stage of execution. d) Activities of Artisanal Miners that are still unregulated and highly politicized. e) Low staffing levels in the Ministry and MDAs due to attrition to high paying jobs f) Lengthy and Protracted negotiations on taking the Final Investment Decisions for projects, especially in the Oil and Gas sector. g) Vandalism on the transmission lines and other installations by unscrupulous people h) COVID-19 pandemic that caused lockdowns on the major ministry field operations i) Floating islands that invaded the Nalubaale and Kira dams causing blackouts

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

(i) Major unspent balances

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QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.004 Bn Shs	<i>SubProgramme/Project :03 Energy Resources Directorate</i>
	Reason: Very small balance and hence carried forward to the next quarterReasons are provided for the respective items.moved to next quarter
0.048 Bn Shs	<i>SubProgramme/Project :09 Renewable Energy Department</i>
	Reason: Variations in US\$ currency as payments are made in dollarCOVID 19 restrictions
0.024 Bn Shs	<i>SubProgramme/Project :10 Energy Efficiency and conservation Department</i>
	Reason: COVID 19 restrictionsReasons provided for the respective items
0.050 Bn Shs	<i>SubProgramme/Project :11 Electrical Power Department</i>
	Reason: Awaiting invoices from STATIONERY suppliers AND SOME small balances and hence carried forward to the next quartercovid-19 restrictions and pending invoices
0.010 Bn Shs	<i>SubProgramme/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>
	Reason: Most invoices pending approvalInsufficient balance amount in some line items and verification of contract staff was on goingReasons provided for the respective itemscovid -19 restrictions
0.016 Bn Shs	<i>SubProgramme/Project :1143 Isimba HPP</i>
	Reason: Delayed submission of invoices for paymentDelayed submission of demand invoices, carried forwardAmount was in excess of what was required since planned recruitments did not take place
0.032 Bn Shs	<i>SubProgramme/Project :1183 Karuma Hydroelectricity Power Project</i>
	Reason: small balance carried forwardProcurement delaysDelayed submission of invoices for payment
0.001 Bn Shs	<i>SubProgramme/Project :1351 Nyagak III Hydro Power Project</i>
	Reason: Amount inadequate carried forward to next financial year
0.013 Bn Shs	<i>SubProgramme/Project :04 Directorate of Petroleum</i>
	Reason: funds released nearly fully utilizedCarried forward to the next quarter and some are small balances to accomplish the activitySuspended travel abroad due to COVID-19 related issues.
0.034 Bn Shs	<i>SubProgramme/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i>
	Reason: Insufficient balance to accomplish the activityUnspent funds attributed to Covid19 Pandemic and national lockdown
0.041 Bn Shs	<i>SubProgramme/Project :13 Midstream Petroleum Department</i>
	Reason: Small balance to accomplish the activity that is ongoingItem significantly absorbed the funds as the release was sufficient.Activities halted due to COVID-19 pandemic
0.014 Bn Shs	<i>SubProgramme/Project :14 Petroleum Supply (Downstream) Department</i>
	Reason: Small balance to accomplish the activityThese figures were not in the system by beginning and end of quarter 4. I contacted senior accountant and gave NIL balance towards quarter 4 end.
0.939 Bn Shs	<i>SubProgramme/Project :1184 Construction of Oil Refinery</i>
	Reason: Delayed submission of invoices for payment and CGVVacancies were yet to be filled after resignations of some staffProcurement delays coupled with late release of fundsDelays in procurement process from initiation to delivery
0.517 Bn Shs	<i>SubProgramme/Project :1352 Midstream Petroleum Infrastructure Development Project</i>
	Reason: Small balance to accomplish the activity. Procurement still on going. Some activities were still on going by the end of the quarterDelays in procurement process and Lock down.Reasons provided for the specific items below
0.485 Bn Shs	<i>SubProgramme/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>

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	Reason: Provided for the specific itemsSmall balance to accomplish the activity.Procurement was still on going by close of financial year and activities on goingDelays in procurement process and Lock down and submission of invoices for payment
0.024 Bn Shs	<i>SubProgramme/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
	Reason: workshop Activities suspended due to Lock down and delays in submission of invoices for paymentSmall balance transferred to next FY
Programme 0304 Petroleum Supply, Infrastructure and Regulation	
0.009 Bn Shs	<i>SubProgramme/Project :05 Directorate of Geological Survey and Mines</i>
	Reason: Reasons provided for the respective itemsSmall balance to accomplish the activityActivities halted due to COVID-19 pandemic
0.012 Bn Shs	<i>SubProgramme/Project :15 Geological Survey Department</i>
	Reason: Provided for the specific itemsSmall balance to accomplish the activityActivities halted due to COVID-19 pandemic
0.037 Bn Shs	<i>SubProgramme/Project :16 Geothermal Survey Resources Department</i>
	Reason: Planned activities and field works were suspended due the country wide lock down imposed by the COVID-19 pandemic.Reasons provided for the respective itemsReasons provided for the respective items
0.006 Bn Shs	<i>SubProgramme/Project :17 Mines Department</i>
	Reason: Reasons provided for the respective itemsSmall balance to accomplish the activityDelayed submission of invoices for payment
0.089 Bn Shs	<i>SubProgramme/Project :1199 Uganda Geothermal Resources Development</i>
	Reason: Delay in staff recruitment to fill the gaps and long processes of procurementNegotiations for land acquisition still ongoing and Delays in submission of invoices for paymentDelays in the procurement processes caused the variation since money allocated to machinery and equipment could not be used in the absence of cleared bid and supplying agreementsReasons provided for respective items
0.047 Bn Shs	<i>SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>
	Reason: Delayed submission of invoices for paymentReasons provided for the respective itemsDelays in procurement process Delay in procurement process
0.033 Bn Shs	<i>SubProgramme/Project :1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)</i>
	Reason: Delayed submission of invoices for payment and procurement for some items ongoingDelays in procurement of contractors and lengthy procurement process., delay of service providers in submitting the invoices for paymentsLate submission of invoices and procurement
0.237 Bn Shs	<i>SubProgramme/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
	Reason: Lock-down measures instituted to avert spread of COVID-19 pandemic did not allow for completion of procurement on time and also funds expected to be released in Quarter Four were not released thus contracts were not signed.Contractor for the refurbishment of laboratory building to house the fire assay unit did not seek certificates against works already accomplished in time for payment.Small balance to accomplish the activity
0.047 Bn Shs	<i>SubProgramme/Project :1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</i>
	Reason: Training Activities halted due to Covid 19 pandemic
0.010 Bn Shs	<i>SubProgramme/Project :08 Internal Audit Department</i>
	Reason: Reasons provided for the respective itemssmall figure carried forward to Q1 FY 2017/18Delayed invoices for payment
0.537 Bn Shs	<i>SubProgramme/Project :18 Finance and Administration</i>
	Reason: Delays caused by COVID 19 lock down and pension was under processing for staff retired recentlyReasons provided for the respective itemsReasons provided for the specific itemsPensioner validation exercise and computation of gratuity on going.Delay in delivery of demand invoices

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0.012 Bn Shs	SubProgramme/Project :19 Sectoral Planning and Policy Analysis
Reason: Reasons provided for the respective itemsDelay in submission of payment invoicesInsufficient balance amount and hence carried forward to Q1 FY 2018/19	
1.066 Bn Shs	SubProgramme/Project :1223 Institutional Support to Ministry of Energy and Mineral Development
Reason: Reasons provided for the respective itemsLate delivery of demand invoices for paymentRenovation Works were still in progress by end of Q4Reasons provided for the specific items	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Energy Planning,Management & Infrastructure Dev't		
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services		
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern energy for social and economic development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased energy generation for economic development			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % reduction of losses in the distribution network	Percentage	15%	16%
• % of households connected to the national grid	Percentage	28%	24% on the grid and 27% offgrid
• Increased Generation capacity in MW added to the grid	Number	644	72
SubProgramme: 03 Energy Resources Directorate			
<i>Output: 02 Energy Efficiency Promotion</i>			
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	35000
Number of sites demonstrating use of improved energy technologies	Number	25	20
<i>Output: 03 Renewable Energy Promotion</i>			
Stage of development of Nyagak III HPP	Text	20% completed	20%
Stage of development of Nyamwamba HPP	Text	Operational	Operational
Stage of development of Rwimi HPP	Text	Operationa	Operational
Stage of development of Siti 1 HPP	Text	Operational	Operational
Stage of development of Siti 2 HPP	Text	Commissioned and Operational	Operational
Stage of development of Waki HPP	Text	4.8 MW	Operational
SubProgramme: 10 Energy Efficiency and conservation Department			
<i>Output: 02 Energy Efficiency Promotion</i>			
Percentage f Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	35000

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QUARTER 4: Highlights of Vote Performance

Number of sites demonstrating use of improved energy technologies	Number	25	20
SubProgramme: 1023 Promotion of Renewable Energy & Energy Efficiency			
Output: 02 Energy Efficiency Promotion			
Percentage of Audited firms implementing Energy efficiency measures	Percentage	100%	100%
Number of prepaid meters installed	Number	50000	35000
Number of sites demonstrating use of improved energy technologies	Number	25	20
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Text	20% construction finished	20%
Stage of development of Nyamwamba HPP	Text	Operational	operational
Stage of development of Rwimi HPP	Text	Operational	operational
Stage of development of Siti 1 HPP	Text	Operational	operational
Stage of development of Siti 2 HPP	Text	Operational	operational
Stage of development of Waki HPP	Text	Operational	operational
SubProgramme: 11 Electrical Power Department			
Output: 03 Renewable Energy Promotion			
Stage of development of Nyagak III HPP	Text	20% Complete	20%
Stage of development of Siti 2 HPP	Text	Commissioned	Operating
Output: 04 Increased Rural Electrification			
Number of District Headquarters electrified	Number	2	0
Number of Solar systems installed	Number	500	85
Programme : 02 Large Hydro power infrastructure			
Programme Objective : Ensure adequate generation capacity for economic and social development for the rural and urban users in Uganda			
Programme Outcome: Increased generation capacity , transmission and access to affordable modern Energy			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased energy generation for economic development			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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N / A			
SubProgramme: 1143 Isimba HPP			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Text	Financial Closure	Awaiting Financial Closure
Status of Isimba power project	Text	Commissioned and generating	Operational
Status of Karuma power project	Text	Commissioned and generating	97.8%
Output: 71 Acquisition of Land by Government			
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% compensation of PAPs by end of Q1	95% PAPs paid . note that "Bukasa port" was an error
SubProgramme: 1183 Karuma Hydroelectricity Power Project			
Output: 51 Increased power generation - Largescale Hydro-electric			
Status of Ayago power project	Text	Financial Closure	Awaiting Financial Closure
Status of Isimba power project	Text	Commissioned ,now under defects Liability	Operational
Status of Karuma power project	Text	100% completion of EPC Works and Commissioned	97.8%
Output: 71 Acquisition of Land by Government			
Hectares of land acquired for the Development of Bukasa Port	Hectares	100% completion of RAP Activities for Karuma HPP by end of FY 2019/20	98% of reservoir paid . NB: Noted an error of "Bukasa Port" in the indicator ,but its for Karuma HPP
Output: 80 Large Hydro Power Infrastructure			
Percentage of land freed up for Isimba Transmission Line	Percentage	100%	94.7%
Percentage of land freed up for Karuma Transmission Line	Percentage	100%	85%
Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Programme Objective : Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development			
Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential,value addition and distribution of petroleum products.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased amount of revenue from Oil and Gas production			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of Ugandans employed as professionals in the oil and gas sector	Number	500	400
• Level of growth of investment in downstream infrastructure	Value (Shs Bns)	12	10
• Number of exploration licenses issued	Number	2	0
SubProgramme: 04 Directorate of Petroleum			
Output: 03 Capacity Building for the oil & gas sector			
Number of staff enrolled for professional training in Oil and gas discipline	Number	1	1
Output: 05 Develop and implement a communication strategy for oil & gas in the country			
Number of newspaper advertorials made and published	Number	6	6

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Number of Radio talk shows held	Number	4	6
SubProgramme: 1184 Construction of Oil Refinery			
<i>Output: 05 Develop and implement a communication strategy for oil & gas in the country</i>			
Number of newspaper advertorials made and published	Number	6	6
Number of Radio talk shows held	Number	4	6
Output: 80 Oil Refinery Construction			
Stage of identifying Lead Investor	Text	Lead Investor Completes FEED and ESIA for the Refinery and EPC management	FEED completed , ESIA ongoing
Stage of Land Acquisition	Text	100% Refinery land acquired and All resettlement infrastructure completed.	99.7% refinery land acquired
SubProgramme: 1355 Strengthening the Development and Production Phases of Oil and Gas Sector			
<i>Output: 03 Capacity Building for the oil & gas sector</i>			
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	1
<i>Output: 04 Monitoring Upstream petroleum activities</i>			
Number of field development plans approved for issuance of Production License	Number	2	0
Level of compliance by exploration companies with petroleum operations guidelines	Percentage	80%	98%
Number of line Km of seismic data acquired.	Number	250	0
SubProgramme: 1410 Skills for Oil and Gas Africa (SOGA)			
<i>Output: 03 Capacity Building for the oil & gas sector</i>			
Number of staff enrolled for professional training in Oil and gas discipline	Number	2	0
<i>Output: 05 Develop and implement a communication strategy for oil & gas in the country</i>			
Number of newspaper advertorials made and published	Number	4	6
Number of Radio talk shows held	Number	7	6
Programme : 05 Mineral Exploration, Development & Value Addition			
Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development			
Programme Outcome: Sustainable Management of Mineral resources for economic development			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased Investments in the Mineral Sector			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Value of Mineral Exports as per permits issued (UGX Bn)	Value	12	15
• Change in revenue of mineral rights	Value (Shs Bns)	20	13
• Value of mineral production (UGX Billion)	Value	410	150

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SubProgramme: 1199 Uganda Geothermal Resources Development			
Output: 05 Licencing and inspection			
Number of flagships projects monitored	Number	3	3
SubProgramme: 1353 Mineral Wealth and Mining Infrastructure Development			
Output: 02 Institutional capacity for the mineral sector			
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	Number	300	350
Number of Mineral analysis techniques developed to ISO standards	Number	2	0
Number of staff enrolled for training in Mineral sub-sector	Number	3	3
SubProgramme: 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)			
Output: 02 Institutional capacity for the mineral sector			
% of earthquake monitoring stations installed against NDP target of 40 stations	Percentage	25%	0%
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
SubProgramme: 15 Geological Survey Department			
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Number of mineral occurrences discovered	Number	4	3
SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development			
Output: 02 Institutional capacity for the mineral sector			
Draft mineral laboratory services policy developed	Text	Mineral Laboratory Services Policy shall be in place	Lab Policy Draft work in progress
Number of Mineral analysis techniques developed to ISO standards	Number	2	0
Number of staff enrolled for training in Mineral sub-sector	Number	2	0
SubProgramme: 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Output: 03 Mineral Exploration, development, production and value-addition promoted			
Number of mineral occurrences discovered	Number	4	0
SubProgramme: 16 Geothermal Survey Resources Department			
Output: 02 Institutional capacity for the mineral sector			
Number of staff enrolled for training in Mineral sub-sector	Number	2	3
Output: 05 Licencing and inspection			
Number of mining site inspections conducted	Number	10	12
SubProgramme: 17 Mines Department			
Output: 02 Institutional capacity for the mineral sector			
Number of staff enrolled for training in Mineral sub-sector	Number	2	1
Output: 05 Licencing and inspection			
Number of mining site inspections conducted	Number	20	30
% of mining companies complying with mining regulations	Percentage	80%	50%
Amount of NTR collected (US\$ bn)	Number	30	13

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Number of flagships projects monitored	Number	2	2
Number of Mineral rights (licences) operational	Number	650	737
Programme : 49 Policy, Planning and Support Services			
Programme Objective : The main objective is to guide the Policy formulation, implementation as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .			
Programme Outcome: Legal and Institutional Framework strengthened			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Vibrant and effective institutional framework to increase productivity			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Annual Reports and statistical abstract produced	Number	2	2
• Proportion of MEMD approved structure filled	Percentage	70%	65%

Performance highlights for the Quarter

By the end of Q4 in June 2020, the total installed generation capacity still remained at 1254.2MW. Under the Karuma Hydropower Project (600MW) at end of June 2020, physical progress for the hydropower plant was 97.8% and RAP at 95%. The RAP for Isimba Hydropower Project (183 MW) was at 95% for the Dam site and reservoir; and 94.7% for the transmission line. Physical progress of the Bridge as at end of June 2020, was approximately 67%. Works on the bridge are expected to be completed by 31 December 2020. Various transmission line infrastructure to industrial parks are under construction, despite land compensation delays. Rural electrification continues to be implemented under the Electricity Connections Policy across the country and by end of June 2020 the rate was at about 24% of the population was connected to grid and 27% are connected to off grid energy services, making a total national connectivity of 51% (UBOS National Electrification survey report 2018, published January 2020). Other programs to connect the remaining sub counties are ongoing. Renewable energy promotion and energy efficiency measures are being implemented. Under Petroleum, the second licensing round for five (5) blocks are on offer in the Albertine Graben and ongoing. Government acquired 90 line-km of geophysical data and also undertook geological and geochemical mapping of 120 sq. km in Kadam-Moroto basin. FEED Studies for the refining of oil and the crude oil pipeline was on going. Mineral exploration has been conducted in various parts of the country to establish the mineral potential of the country. During the period under review a total of 118 MT of iron ore was defined in Rutenga, (30mt) in Kabale (73mt) and Muko (15 MT), bringing the total iron ore in south western Uganda to 318mt. The iron ore in Kabale and Muko is mapped to be associated with gold, Nickel, Zinc, Tin, Titanium and wolfram. The Sub-sector is upgrading the mineral laboratories to become the main center for analytical and beneficiation test services in the country. Surface geothermal investigation surveys and drilling of 8 Temperature holes at Kibiro area was completed. It is worth to note that Q4 was largely in lockdown and most activities were halted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0301 Energy Planning, Management & Infrastructure Dev't	272.57	174.31	174.17	63.9%	63.9%	99.9%
<i>Recurrent Sub Programmes</i>						
03 Energy Resources Directorate	0.87	0.58	0.57	66.5%	66.1%	99.4%
09 Renewable Energy Department	0.61	0.28	0.23	45.3%	37.5%	82.8%
10 Energy Efficiency and conservation Department	0.61	0.30	0.27	48.8%	44.9%	92.0%
11 Electrical Power Department	41.34	24.76	24.71	59.9%	59.8%	99.8%
1023 Promotion of Renewable Energy & Energy Efficiency	3.41	2.11	2.10	62.0%	61.7%	99.5%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	21.95	21.95	21.95	100.0%	100.0%	100.0%

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1221 Opuyo Moroto Interconnection Project	7.00	2.53	2.53	36.1%	36.1%	100.0%
1222 Electrification of Industrial Parks Project	47.94	47.94	47.94	100.0%	100.0%	100.0%
1259 Kampala-Entebbe Expansion Project	28.91	2.43	2.43	8.4%	8.4%	100.0%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2.66	2.66	2.66	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.00	1.50	1.50	37.5%	37.5%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.07	0.07	36.1%	36.1%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	30.20	10.41	10.41	34.5%	34.5%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	1.03	1.03	34.5%	34.5%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	15.00	14.13	14.13	94.2%	94.2%	100.0%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6.05	3.14	3.14	51.9%	51.9%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	5.77	4.99	4.99	86.6%	86.6%	100.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	8.00	8.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	3.90	3.90	3.90	100.0%	100.0%	100.0%
1497 Masaka-Mbarara Grid Expansion Line	41.16	21.60	21.60	52.5%	52.5%	100.0%
Programme 0302 Large Hydro power infrastructure	92.74	64.41	64.36	69.4%	69.4%	99.9%
<i>Development Projects</i>						
1143 Isimba HPP	48.04	33.60	33.59	70.0%	69.9%	100.0%
1183 Karuma Hydroelectricity Power Project	39.90	28.93	28.90	72.5%	72.4%	99.9%
1350 Muzizi Hydro Power Project	2.52	1.01	1.01	40.2%	40.2%	100.0%
1351 Nyagak III Hydro Power Project	2.29	0.86	0.86	37.6%	37.5%	99.8%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	76.02	38.60	36.53	50.8%	48.1%	94.6%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	2.05	1.41	1.40	68.9%	68.3%	99.0%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.67	0.42	0.38	62.3%	57.3%	91.9%
13 Midstream Petroleum Department	0.67	0.38	0.34	56.4%	50.4%	89.2%
14 Petroleum Supply (Downstream) Department	5.61	2.93	2.92	52.3%	52.0%	99.5%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.41	8.34	7.40	67.2%	59.6%	88.7%
1352 Midstream Petroleum Infrastructure Development Project	12.51	4.84	4.32	38.7%	34.5%	89.3%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38.53	18.57	18.09	48.2%	46.9%	97.4%
1410 Skills for Oil and Gas Africa (SOGA)	3.58	1.72	1.69	47.9%	47.3%	98.6%
Programme 0305 Mineral Exploration, Development & Value Addition	46.13	17.26	16.74	37.4%	36.3%	97.0%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.68	1.18	1.18	70.4%	69.9%	99.2%

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15 Geological Survey Department	0.65	0.37	0.35	56.0%	54.1%	96.6%
16 Geothermal Survey Resources Department	0.65	0.33	0.30	51.5%	45.8%	88.8%
17 Mines Department	0.66	0.36	0.36	54.6%	53.7%	98.4%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.90	2.78	2.69	71.2%	68.9%	96.8%
1353 Mineral Wealth and Mining Infrastructure Development	17.05	7.75	7.71	45.5%	45.2%	99.4%
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	2.13	0.59	0.55	27.6%	26.0%	94.3%
1505 Minerals Laboratories Equipping & Systems Development	7.40	1.43	1.20	19.4%	16.2%	83.4%
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12.00	2.46	2.42	20.5%	20.1%	98.1%
Programme 0349 Policy, Planning and Support Services	44.05	32.97	31.34	74.9%	71.2%	95.1%
08 Internal Audit Department	0.79	0.69	0.68	87.0%	85.7%	98.6%
18 Finance and Administration	12.88	12.05	11.52	93.6%	89.4%	95.5%
19 Sectoral Planning and Policy Analysis	0.99	0.79	0.78	79.7%	78.5%	98.5%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	29.39	19.44	18.37	66.1%	62.5%	94.5%
Total for Vote	531.51	327.54	323.15	61.6%	60.8%	98.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	87.84	50.20	48.59	57.1%	55.3%	96.8%
211101 General Staff Salaries	6.22	5.03	5.03	80.8%	80.8%	100.0%
211102 Contract Staff Salaries	1.48	1.48	1.47	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	13.06	7.74	7.73	59.2%	59.2%	99.9%
212101 Social Security Contributions	0.03	0.02	0.02	87.0%	87.0%	100.0%
212102 Pension for General Civil Service	1.45	1.45	1.10	100.0%	75.8%	75.8%
212201 Social Security Contributions	0.06	0.03	0.03	51.8%	51.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	53.6%	53.6%	100.0%
213004 Gratuity Expenses	0.61	0.56	0.49	92.6%	81.0%	87.4%
221001 Advertising and Public Relations	1.71	1.26	1.17	73.9%	68.4%	92.6%
221002 Workshops and Seminars	4.88	2.68	2.57	54.9%	52.6%	95.7%
221003 Staff Training	5.74	3.42	2.81	59.5%	48.9%	82.1%
221004 Recruitment Expenses	0.05	0.04	0.04	83.0%	83.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.63	0.22	0.22	35.5%	35.1%	98.8%
221007 Books, Periodicals & Newspapers	0.24	0.13	0.11	53.7%	48.3%	90.0%
221008 Computer supplies and Information Technology (IT)	0.69	0.36	0.36	52.4%	51.7%	98.6%
221009 Welfare and Entertainment	0.56	0.47	0.47	84.0%	84.0%	100.0%
221010 Special Meals and Drinks	0.20	0.12	0.12	58.4%	58.1%	99.6%
221011 Printing, Stationery, Photocopying and Binding	2.88	1.70	1.67	58.8%	57.8%	98.2%

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221012 Small Office Equipment	0.20	0.11	0.11	58.4%	56.1%	96.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	91.1%	91.1%	100.0%
221017 Subscriptions	0.14	0.10	0.10	74.4%	73.6%	99.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.24	0.15	0.15	64.4%	64.4%	100.0%
222002 Postage and Courier	0.10	0.06	0.04	63.6%	34.8%	54.7%
222003 Information and communications technology (ICT)	0.64	0.29	0.29	45.2%	45.2%	100.0%
223002 Rates	0.30	0.12	0.12	38.4%	38.4%	100.0%
223004 Guard and Security services	0.32	0.22	0.22	71.4%	71.0%	99.4%
223005 Electricity	0.74	0.25	0.25	33.7%	33.7%	100.0%
223006 Water	0.16	0.11	0.11	70.6%	70.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.08	0.08	54.0%	54.0%	100.0%
224004 Cleaning and Sanitation	0.24	0.20	0.20	82.7%	82.6%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.06	84.8%	58.9%	69.5%
225001 Consultancy Services- Short term	6.73	3.51	3.47	52.2%	51.5%	98.6%
225002 Consultancy Services- Long-term	15.90	5.35	5.35	33.6%	33.6%	100.0%
226001 Insurances	0.08	0.03	0.00	36.1%	0.0%	0.0%
227001 Travel inland	10.57	5.67	5.66	53.7%	53.5%	99.8%
227002 Travel abroad	4.28	3.07	3.01	71.8%	70.3%	97.9%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	43.6%	20.8%	47.7%
227004 Fuel, Lubricants and Oils	3.14	1.87	1.86	59.5%	59.3%	99.7%
228001 Maintenance - Civil	0.52	0.45	0.45	86.0%	86.0%	100.0%
228002 Maintenance - Vehicles	1.85	1.09	1.06	58.9%	57.1%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.21	0.20	64.1%	62.3%	97.3%
228004 Maintenance – Other	0.56	0.37	0.37	67.0%	66.8%	99.7%
282161 Disposal of Assets (Loss/Gain)	0.05	0.04	0.00	83.0%	0.0%	0.0%
Class: Outputs Funded	115.14	78.41	78.21	68.1%	67.9%	99.7%
262101 Contributions to International Organisations (Current)	0.74	0.33	0.33	44.4%	43.9%	99.1%
262201 Contributions to International Organisations (Capital)	0.08	0.04	0.04	46.8%	46.8%	100.0%
263104 Transfers to other govt. Units (Current)	58.47	36.94	36.74	63.2%	62.8%	99.5%
263204 Transfers to other govt. Units (Capital)	51.36	36.67	36.67	71.4%	71.4%	100.0%
291001 Transfers to Government Institutions	4.50	4.43	4.43	98.5%	98.5%	100.0%
Class: Capital Purchases	328.52	198.93	196.35	60.6%	59.8%	98.7%
281501 Environment Impact Assessment for Capital Works	2.93	1.95	1.95	66.4%	66.5%	100.1%
281502 Feasibility Studies for Capital Works	0.90	0.19	0.19	21.1%	21.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.53	2.14	2.14	60.8%	60.7%	99.8%
281504 Monitoring, Supervision & Appraisal of Capital work	40.50	25.84	25.84	63.8%	63.8%	100.0%
311101 Land	136.01	80.53	79.64	59.2%	58.6%	98.9%
312101 Non-Residential Buildings	19.18	9.92	9.30	51.7%	48.5%	93.7%
312103 Roads and Bridges.	4.00	4.00	4.00	100.0%	100.0%	100.0%

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312104 Other Structures	95.83	66.87	66.87	69.8%	69.8%	100.0%
312202 Machinery and Equipment	18.45	6.42	5.86	34.8%	31.8%	91.2%
312203 Furniture & Fixtures	1.05	0.37	0.18	35.2%	16.9%	48.0%
312211 Office Equipment	0.11	0.08	0.02	71.2%	16.9%	23.7%
312213 ICT Equipment	0.87	0.34	0.23	39.2%	26.1%	66.7%
312214 Laboratory Equipments	4.65	0.07	0.01	1.6%	0.2%	14.6%
312302 Intangible Fixed Assets	0.01	0.00	0.00	30.4%	0.0%	0.0%
314101 Petroleum Products	0.14	0.07	0.07	50.0%	49.5%	98.9%
314201 Materials and supplies	0.37	0.14	0.07	36.9%	17.9%	48.4%
Total for Vote	531.51	327.54	323.15	61.6%	60.8%	98.7%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	666.79	338.71	96.55	50.8%	14.5%	28.5%
<i>Development Projects.</i>						
1221 Opuyo Moroto Interconnection Project	76.87	51.98	50.56	67.6%	65.8%	97.3%
1222 Electrification of Industrial Parks Project	99.25	99.25	0.00	100.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	46.50	18.95	11.75	40.7%	25.3%	62.0%
1391 Lira-Gulu-Agago 132KV transmission project	38.43	11.61	0.00	30.2%	0.0%	0.0%
1409 Mirama - Kabale 132kv Transmission Project	62.93	28.28	7.55	44.9%	12.0%	26.7%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	96.04	49.51	9.16	51.6%	9.5%	18.5%
1428 Energy for Rural Transformation (ERT) Phase III	16.95	9.69	10.22	57.2%	60.3%	105.4%
1492 Kampala Metropolitan Transmission System Improvement Project	71.48	22.87	7.32	32.0%	10.2%	32.0%
1497 Masaka-Mbarara Grid Expansion Line	158.34	46.58	0.00	29.4%	0.0%	0.0%
Programme: 0302 Large Hydro power infrastructure	661.87	563.04	553.31	85.1%	83.6%	98.3%
<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	563.04	563.04	553.31	100.0%	98.3%	98.3%
1350 Muzizi Hydro Power Project	98.83	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.51	4.51	4.51	100.0%	100.0%	100.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.51	4.51	4.51	100.0%	100.0%	100.0%
Grand Total:	1,333.17	906.26	654.36	68.0%	49.1%	72.2%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.813	15.813	10.439	100.0%	66.0%	66.0%
	Non Wage	22.802	15.244	13.620	66.9%	59.7%	89.3%
Dev.	GoU	128.139	54.638	54.236	42.6%	42.3%	99.3%
	Ext. Fin.	894.088	572.595	365.514	64.0%	40.9%	63.8%
GoU Total		166.755	85.695	78.295	51.4%	47.0%	91.4%
Total GoU+Ext Fin (MTEF)		1,060.843	658.291	443.809	62.1%	41.8%	67.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1,060.843	658.291	443.809	62.1%	41.8%	67.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,060.843	658.291	443.809	62.1%	41.8%	67.4%
Total Vote Budget Excluding Arrears		1,060.843	658.291	443.809	62.1%	41.8%	67.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0351 Rural Electrification	1,060.84	658.29	443.81	62.1%	41.8%	67.4%
Total for Vote	1,060.84	658.29	443.81	62.1%	41.8%	67.4%

Matters to note in budget execution

• Lengthy procurement processes for projects funded by the development partners requiring No Objections to be secured at every stage of the procurement that greatly affects absorption of funds. This affected mainly African Development Bank and World Bank funded Projects. • Requirement by the World Bank for compensation to be made before project implementation which further delays implementation. This was complicated by inadequate funds being available from GoU to handle compensation. • The Covid – 19 pandemic greatly affected project implementation for all projects. All Factory Acceptance Tests that were supposed to be done on all major materials were suspended. All projects have not had imported materials shipped due to this problem. Management is in the process of engaging contractors to see if the materials can come in and be tested within Uganda. • Due to Covid – 19, no GoU funds for Development were received in quarter 4 of the financial year. This greatly affected those contractors that had executed works and submitted certificates that could not be settled due to cash flow constraints.

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

(i) Major unspent balances	
Programme's , Projects	
1.624 Bn Shs	SubProgramme/Project :01 Rural Electrification Management
Reason:	
0.402 Bn Shs	SubProgramme/Project :1262 Rural Electrification Project

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QUARTER 4: Highlights of Vote Performance

Reason: Delayed submission of certificates by some contractors for payment. Some certificates were not submitted in time for payment within the quarter.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Rural Electrification			
Programme Objective : To achieve universal access to electricity by 2040 in an equitable manner.			
Programme Outcome: Increased access to rural electrification			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased energy generation for economic development			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Number of consumers accessing electricity	Number	300,000	285,965
SubProgramme: 1262 Rural Electrification Project			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	2296.69	1280
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	1642.98	1197.3
SubProgramme: 1354 Grid Rural Electrification Project IDB I - Rural Electrification			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	7.2	11.32
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	40.68	59.16
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	129.54	183.4
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	254.36	201.7
SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	324.02	294.4
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	307.56	249
SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	2000	438.5
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	2000	437.9
SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)			
Output: 80 Construction of Rural Electrification Schemes (On-grid)			
Number of line Kms of Low Voltage (240v) constructed	Number	612.65	388.9
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	Number	771.5	404.9

Performance highlights for the Quarter

The Covid – 19 pandemic greatly affected project implementation for all projects. All Factory Acceptance Tests that were supposed to be done on all major materials were suspended. All projects have not had imported materials shipped due this problem. Management is in the process of engaging contractors to see if the materials can come in and be tested within Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0351 Rural Electrification	166.76	85.70	78.30	51.4%	47.0%	91.4%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	38.62	31.06	24.06	80.4%	62.3%	77.5%
1262 Rural Electrification Project	124.14	50.64	50.24	40.8%	40.5%	99.2%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.00	4.00	4.00	100.0%	100.0%	100.0%
Total for Vote	166.76	85.70	78.30	51.4%	47.0%	91.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	38.62	31.06	24.06	80.4%	62.3%	77.5%
211102 Contract Staff Salaries	15.81	15.81	10.44	100.0%	66.0%	66.0%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.26	0.21	37.7%	31.4%	83.3%
212101 Social Security Contributions	2.37	1.87	1.87	78.8%	78.7%	99.8%
213001 Medical expenses (To employees)	0.61	0.45	0.40	74.0%	65.1%	88.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.06	0.04	84.2%	60.1%	71.4%
213004 Gratuity Expenses	3.59	3.59	2.36	100.0%	65.7%	65.7%
221001 Advertising and Public Relations	2.20	1.73	1.75	78.8%	79.7%	101.1%
221002 Workshops and Seminars	0.79	0.30	0.29	37.7%	36.8%	97.5%
221003 Staff Training	0.87	0.63	0.53	71.7%	60.7%	84.7%
221004 Recruitment Expenses	0.01	0.01	0.00	59.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.11	0.11	95.4%	95.4%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.00	70.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.15	0.15	69.3%	68.7%	99.1%
221009 Welfare and Entertainment	0.26	0.13	0.13	50.1%	49.9%	99.7%
221010 Special Meals and Drinks	0.03	0.01	0.01	33.9%	33.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.26	0.26	60.7%	60.7%	100.0%
221012 Small Office Equipment	0.11	0.05	0.01	43.5%	9.3%	21.3%
221014 Bank Charges and other Bank related costs	0.05	0.03	0.02	56.0%	30.8%	55.1%
221016 IFMS Recurrent costs	0.10	0.03	0.00	34.9%	1.2%	3.4%
221017 Subscriptions	0.05	0.03	0.03	69.9%	59.7%	85.4%
222001 Telecommunications	0.18	0.05	0.04	25.5%	23.6%	92.6%
222002 Postage and Courier	0.04	0.03	0.02	64.3%	52.9%	82.3%
222003 Information and communications technology (ICT)	0.20	0.05	0.05	26.8%	25.9%	96.6%
223003 Rent – (Produced Assets) to private entities	1.42	1.22	1.22	85.8%	85.8%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	65.2%	65.2%	100.0%
223005 Electricity	0.12	0.07	0.07	61.0%	57.8%	94.7%
223006 Water	0.02	0.01	0.00	31.9%	8.0%	25.2%
224004 Cleaning and Sanitation	0.07	0.04	0.01	53.7%	18.3%	34.1%
225001 Consultancy Services- Short term	0.62	0.62	0.61	100.0%	98.2%	98.2%
227001 Travel inland	5.11	1.90	1.90	37.3%	37.3%	100.0%
227002 Travel abroad	1.51	0.81	0.81	53.6%	53.6%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.37	0.37	90.0%	90.0%	100.0%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.36	0.26	0.26	71.2%	71.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	70.3%	60.1%	85.4%
Class: Capital Purchases	128.14	54.64	54.24	42.6%	42.3%	99.3%
311101 Land	0.90	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	125.67	53.70	53.70	42.7%	42.7%	100.0%
312203 Furniture & Fixtures	0.30	0.16	0.09	51.3%	28.9%	56.3%
312211 Office Equipment	0.57	0.28	0.01	48.8%	1.7%	3.4%
312213 ICT Equipment	0.69	0.50	0.44	72.5%	63.2%	87.1%
Total for Vote	166.76	85.70	78.30	51.4%	47.0%	91.4%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0351 Rural Electrification	894.09	572.60	365.51	64.0%	40.9%	63.8%
<i>Development Projects.</i>						
1262 Rural Electrification Project	272.09	151.95	112.23	55.8%	41.2%	73.9%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	18.71	18.71	16.56	100.0%	88.5%	88.5%
1428 Energy for Rural Transformation (ERT) Phase III	70.45	70.45	73.87	100.0%	104.9%	104.9%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	50.19	40.77	38.94	81.2%	77.6%	95.5%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	283.78	161.28	93.57	56.8%	33.0%	58.0%
1518 Uganda Rural Electrification Access Project (UREAP)	198.87	129.44	30.35	65.1%	15.3%	23.4%
Grand Total:	894.09	572.60	365.51	64.0%	40.9%	63.8%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.570	18.844	18.844	96.3%	96.3%	100.0%
	Non Wage	11.901	10.558	10.558	88.7%	88.7%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		31.470	29.403	29.403	93.4%	93.4%	100.0%
Total GoU+Ext Fin (MTEF)		31.470	29.403	29.403	93.4%	93.4%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		31.470	29.403	29.403	93.4%	93.4%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		31.470	29.403	29.403	93.4%	93.4%	100.0%
Total Vote Budget Excluding Arrears		31.470	29.403	29.403	93.4%	93.4%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0306 Petroleum Commercial Management	8.46	7.86	7.86	92.9%	92.9%	100.0%
0349 Policy, Planning and Support Services	23.01	21.55	21.55	93.6%	93.6%	100.0%
Total for Vote	31.47	29.40	29.40	93.4%	93.4%	100.0%

Matters to note in budget execution

a) Financing: UNOC's Vote status was reversed which provides operational flexibility in relation to our counterparts the International Oil Companies. Engagements ongoing with the Ministry of Finance, Planning and Economic Development to define UNOC's capitalization plan. In light of the ongoing COVID-19 pandemic and the related supplementary expenditure approvals that were granted to certain Ministries, Departments and Agencies (MDAs') such as Ministry of Health (MOH) to enable them deal with the pandemic, UNOC expected Q4 release of UGX 7,110,150,876 which was reduced to UGX 5,042,604,070 thus leading to a deferral of various activities to the next financial year. In the completed budgeting cycle for FY 2020/21, UNOC's budget ceiling remained at UGX 31.47 Billion against a budget of UGX 104 Billion representing only 30% funding. It's anticipated that the Final Investment Decision (FID) will be taken during the next financial year. However, if UNOC is not facilitated, it will struggle to secure Government of Uganda's interests in the oil and gas projects. On the other hand, several engagements were held with Ministry of Finance, Planning and Economic Development regarding the need to raise equity for UNOC projects on USD 845.877 Million of which USD 113.85 Million is required in FY 2020/21 and average annual capitalization of UGX 110 Billion. b) Final Investment Decision (FID): The signing of the new Sale and Purchase Agreement in which Tullow Uganda transferred all its interests in Upstream and East Africa Crude Oil Pipeline to Total E&P Uganda paves way for progressing the projects to Final Investment Decision which unlocks the oil and gas sector. In this regard, there is need for UNOC to be ready to meet its cash calls in the various projects thus the need for the development budget as Equity contribution in projects where Government has elected to participate.

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

<i>(i) Major unspent balances</i>

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

Programme's , Projects
Programme 0306 Petroleum Commercial Management
Programme 0349 Policy, Planning and Support Services
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	06 Petroleum Commercial Management			
Programme Objective :	To handle and manage the State's commercial interests in the petroleum sub-sector and develop in depth expertise in the oil and gas industry.			
Programme Outcome:	Sustainable growth of State’s commercial interests and driving national participation in the oil and gas sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Increased amount of revenue from Oil and Gas production				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

• Level of investment in the oil and gas infrastructure	Percentage	14%	0%
• Amount of revenue generated	Value	0.605	0.660
• Number of contracts signed with strategic investment partners	Number	5	2
SubProgramme: 06 Upstream Interventions			
Output: 01 Project Agreements			
Proportion of commercial terms and agreements completed	Percentage	70%	20%
Number of contracts in which UNOC is partnering in Service provision or delivery	Number	3	3
Acreage for Exploration and appraisal acquired	Text	One license (status of license application)	Resumption of joint application with CNOOC in respect of Pelican-Crane Exploration Block
Output: 02 Commercial Partnerships			
Number of viable partnerships established	Number	1	0
No. of Development Partners identified	Number	2	3
Output: 03 Oil and Gas Infrastructure			
Proportion of Pre-Final Investment Decision (FID) Activities completed	Percentage	100%	40%
Proportion of funding secured	Percentage	100%	100%
%tage Progress of Engineering Procurement Construction (EPC) Contract	Percentage	5%	0%
SubProgramme: 07 Refinery and Industrial Parks			
Output: 01 Project Agreements			
Proportion of commercial terms and agreements completed	Percentage	70%	30%
Number of contracts in which UNOC is partnering in Service provision or delivery	Number	1	1
Output: 03 Oil and Gas Infrastructure			
Proportion of Pre-Final Investment Decision (FID) Activities completed	Percentage	90%	70%
Proportion of funding secured	Percentage	33%	0%
%tage Progress of Engineering Procurement Construction (EPC) Contract	Percentage	30%	0%
%tage Progress of implementation of the Master plan for Kabaale Industrial Park and Kampala Storage Terminal	Percentage	40%	15%
SubProgramme: 08 Pipelines and Storage Terminals			
Output: 01 Project Agreements			
Proportion of commercial terms and agreements completed	Percentage	95%	70%
Output: 02 Commercial Partnerships			
Number of viable partnerships established	Number	1	1
Output: 03 Oil and Gas Infrastructure			
Proportion of funding secured	Percentage	51%	0%
%tage Progress of Engineering Procurement Construction (EPC) Contract	Percentage	51%	0%
Programme : 49 Policy, Planning and Support Services			

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

Programme Objective : To provide support services to Uganda National Oil Company and its Subsidiaries in functions of Policy and Strategy formulation, Planning, Budgeting and Monitoring, Human Resource Management, Audits, Legal and Corporate Affairs, Risk Management, Commercial services as well as Finance and Administration.			
Programme Outcome: Operational Efficiency and Service delivery			
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage implementation of the Strategic plan	Percentage	50%	50%
• Percentage of UNOC's target Operating Model implemented	Percentage	50%	40%
• Number of Company Policies developed, approved and implemented	Number	5	5
SubProgramme: 01 Office of the CEO			
Output: 09 Corporate Governance			
Board composition	Text	Adequate Representation in terms of Gender and Diversity	Balanced representation with three females and four males
No. of Board Interface/Meetings held	Number	21	20
SubProgramme: 02 Finance and Administration			
Output: 01 Planning, Budgeting and Monitoring			
%tage implementation of the Strategic Plan	Percentage	50%	50%
Annual work plan and budgets developed	Number	1	1
Performance reports developed	Number	4	4
Absorption Capacity	Text	100%	100%
Output: 02 Finance Management			
Financial Statements prepared and compliance to Statutory obligations	Percentage	100%	100%
No. of monthly Joint Interest Billings between UNOC & its JV Partners	Number	2	0
No. of Joint Venture Audits conducted or participated in by UNOC	Number	1	1
Amount of funds secured for investment	Value	111.36	0
Output: 03 Procurement and Maintenance of assets and stores			
%tage implementation of the procurement plan and reporting	Percentage	100%	80%
Rate of maintenance of UNOC assets	Rate	100%	95%
Output: 07 Risk Management			
Approved Internal Audit Charter	Text	Approved and implemented	Approved
%tage Implementation of Audit plans per functional area	Percentage	100%	92%
No. of Risk avoidance and mitigation strategies	Number	12	20
No. of Sarbanes & Oxley (SOX) controls developed	Number	12	20
Output: 19 Human Resource Management Services			
% of recruitment plan and retention plan met	Percentage	100%	50%
% of on time payment of salaries, pension and gratuity by the 28th of each month	Percentage	100%	100%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

No. of team building initiatives undertaken	Number	4	2
No. of training days per employee, Succession Planning and number of promotions or job rotations implemented	Number	10	6
Output: 20 Records Management Services			
Approved ICT Strategy	Text	implemented	Review continued
%'tage of implementation of the Document Control Management System	Percentage	100%	40%
%'tage of implementation of Disaster Recovery and Business Continuity Plans	Percentage	70%	80%
SubProgramme: 03 Audit			
Output: 07 Risk Management			
Approved Internal Audit Charter	Text	Approved for Implementation	Approved
%'tage Implementation of Audit plans per functional area	Percentage	100%	92%
No. of Risk avoidance and mitigation strategies	Number	10	20
No. of Sarbanes & Oxley (SOX) controls developed	Number	20	20
SubProgramme: 04 Legal and Corporate Affairs			
Output: 08 Legal and Advisory Services			
No. of Commercial Agreements negotiated	Number	9	5
Output: 09 Corporate Governance			
Board composition	Text	Four Male and Three Female	Balanced representation with three females and four males
No. of Board Interface/Meetings held	Number	21	20
Output: 10 Public Relations			
No. of awareness campaigns to various stakeholders	Number	8	20
No. of Corporate Social Responsibility (CSR) activities undertaken	Number	2	5
No. of Branding and Awareness initiatives executed	Number	10	10
SubProgramme: 05 Commercial Services			
Output: 01 Planning, Budgeting and Monitoring			
%'tage implementation of the Strategic Plan	Percentage	50%	50%
Annual work plan and budgets developed	Number	1	1
Performance reports developed	Number	1	3
Absorption Capacity	Text	100%	100%

Performance highlights for the Quarter

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

Upstream • UNOC continued to engage in discussions to conclude the transaction of the signed Sale and Purchase Agreement (SPA) between Tullow and Total and its impact on FID achievement. • Resumed negotiations with CNOOC to advance the joint application in respect of the Pelican-Crane block following the guidance from the Minister of Energy and Mineral Development. • Published an Expression of Interest (EOI) in print media inviting entities that are interested in partnering with UNOC to participate in the ongoing country's Second Licensing Round. The selected Joint Venture Partner together with UNOC will prepare and submit a joint application for qualification (AFQ) to MEMD before the deadline of 30th September 2020. • Progressed negotiations of the Joint Operating Agreements (JOAs) and these are yet to be concluded between UNOC and the licensees to allow for UNOC back-in into the JOA. Uganda Refinery Project • Secured Cabinet's approval of the amendment of the extension of Project Framework Agreement (PFA) timelines from Effective Date + 24 months to Effective Date + 41 months. • Progress of Front End Engineering Design studies (FEED) activities remained at 65 – 70% completion. • Refinery Environmental Social Impact Assessment (ESIA) studies that commenced on 31st March 2020 continued and UNOC shared required information with Albertine Graben Refinery Consortium (AGRC) to inform the ESIA studies. • Development of a Health, Safety and Environment (HSE) management plan for drilling of exploration water wells at the refinery site ongoing. • Development of pre-feasibility studies on petrochemical and fertilizer industries continued. • Development of the business case on Liquefied Petroleum Gas (LPG) promotion commenced. Kabaale Petro-based Industrial Park (KIP) • Completed the development of the Terms of reference for the KIP transaction advisor who will guide the selection process for the Joint Venture partner. • Determined cost estimates for corrective surveying of the boundary mark stones in the latest acceptable survey system of ITRF2005@2010/UTM and this will cost UGX 30 Million. • Completed the cost comparison for the Global Navigation Satellite System (GNSS) ground and drone Light Detection and Ranging (LIDAR) surveys which are UGX 86.9 Million and UGX 94.1 Million respectively. • Continued to review the terms of reference for the design of the site office including the possibility of using the prefabricated accommodation units from Mbegu Camp and reassembled in KIP. East Africa Crude Oil Pipeline Project (EACOP) • ESIA completed and updated report submitted pending approval by NEMA. • Continued to engage in negotiations of the Transportation and Tariff Agreement (TTA), Host Government Agreements (HGA) among other agreements. • Submitted all the revised Resettlement Action Plan (RAP) valuation reports to MEMD and the Chief Government Valuer except for Main Camp 1 in Kakumiro district. Jinja Storage Terminal (JST) • Conducted performance reviews for JST to improve its operational efficiency and in turn contribute to the security of supply of petroleum products for the country. • Continued to engage government and other financiers to fund the investment in JST upgrades including construction of oil jetty and connecting pipeline to JST. • Engaged in discussions to obtain title deed for the JST land and leasing of Plot 2,4,6 to a private party. Kampala Storage Terminal (KST) • Completed the review of the power reticulation proposal for KST and submitted the power supply application to UMEME. • Engaged in discussions to determine feasible options for water supply at KST • Secured Board's approval for the progress of Transaction Advisory services and internal reviews of the draft Request for Proposal (RFP) commenced. • Concluded ESIA for KST and a report submitted to NEMA for approval and issuance of a Certificate. Bulk Trading Business • Continued undertaking bulk trading business and delivered 1,637 M3 of diesel during the quarter which cumulatively amounts to 2,067 M3 of Diesel delivered since inception in March 2020. • Engaged in discussions regarding financing of bulk trading business with potential financial institutions. Financing • Engaged the MOFPED and Accountant General's Office to define UNOC's Capitalization plan. UNOC Operations • The 2nd UNOC Board of Directors was inaugurated for a period of four (4) years effective 12th Feb 2020. • Progressed the cascading of the 5-Year Corporate Strategic Plan to subsidiaries and departments. • Staff headcount is currently at 118 staff registering a 2% increase from the previous quarter. • Regular updates of UNOC's social media platforms continued with the objective of enhancing UNOC's image and brand. • Continued to carry out a transparent and equitable recruitment process for all applicants via skype and face-to-face interviews. • UNOC's gender distribution for the 118 staff stands at females 39% and males 61%. • The current regional distribution is ; Central (42%) Eastern (14%), Western (39%) and Northern (5%) • The process of setting up IT support infrastructure which in the future will provide for online submissions of applications is ongoing • Continued to provide equal training opportunities to male and female staff including leadership and management skills through online training platform. • Continued to provide technical support to three interns to enhance their skills with practical engagements. • Disseminated information on COVID-19 to staff and local service providers • Contributed UGX 10.4 Million and 33,200 examination gloves for the front line personnel in the fight against COVID-19 as well as transport means to support food distribution during lock down. • Engaged in various national content activities aimed at securing opportunities for skilled and unskilled Ugandans as well as service provision. • Special consideration is given to the persons with disability i.e. the deaf are communicated to through experts in sign language.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0306 Petroleum Commercial Management	8.46	7.86	7.86	92.9%	92.9%	100.0%
<i>Recurrent SubProgrammes</i>						
06 Upstream Interventions	3.82	3.76	3.76	98.3%	98.3%	100.0%
07 Refinery and Industrial Parks	2.23	2.17	2.17	97.1%	97.1%	100.0%
08 Pipelines and Storage Terminals	2.41	1.93	1.93	80.3%	80.3%	100.0%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

Programme 0349 Policy, Planning and Support Services	23.01	21.55	21.55	93.6%	93.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Office of the CEO	0.00	0.00	0.00	90.8%	90.8%	100.0%
02 Finance and Administration	22.58	21.27	21.27	94.2%	94.2%	100.0%
03 Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
04 Legal and Corporate Affairs	0.24	0.17	0.17	70.2%	70.2%	100.0%
05 Commercial Services	0.18	0.10	0.10	56.6%	56.6%	100.0%
Total for Vote	31.47	29.40	29.40	93.4%	93.4%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	31.47	29.40	29.40	93.4%	93.4%	100.0%
211101 General Staff Salaries	15.81	15.29	15.29	96.7%	96.7%	100.0%
211102 Contract Staff Salaries	3.76	3.56	3.56	94.7%	94.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.31	2.29	2.29	99.2%	99.2%	100.0%
212201 Social Security Contributions	1.96	1.71	1.71	87.5%	87.5%	100.0%
213001 Medical expenses (To employees)	0.65	0.65	0.65	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.94	0.94	0.94	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.08	0.08	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.26	0.14	0.14	54.0%	54.0%	100.0%
221003 Staff Training	0.32	0.23	0.23	71.7%	71.7%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.09	0.09	60.7%	60.7%	100.0%
221009 Welfare and Entertainment	1.84	1.51	1.51	82.0%	82.0%	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	0.06	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.23	0.14	0.14	63.5%	63.5%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
223002 Rates	1.34	1.34	1.34	100.0%	100.0%	100.0%
223004 Guard and Security services	0.13	0.10	0.10	75.0%	75.0%	100.0%
223005 Electricity	0.24	0.19	0.19	77.1%	77.1%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.06	0.06	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.27	0.18	0.18	67.3%	67.3%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.22	0.15	0.15	65.5%	65.5%	100.0%
227002 Travel abroad	0.38	0.32	0.32	82.6%	82.6%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	97.9%	97.9%	100.0%

Vote:311 Uganda National Oil Company (UNOC)

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	31.47	29.40	29.40	93.4%	93.4%	100.0%

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.331	18.331	18.157	100.0%	99.1%	99.1%
	Non Wage	31.868	23.757	23.002	74.5%	72.2%	96.8%
Dev.	GoU	0.000	1.528	1.528	0.0%	0.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		50.199	43.616	42.687	86.9%	85.0%	97.9%
Total GoU+Ext Fin (MTEF)		50.199	43.616	42.687	86.9%	85.0%	97.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		50.199	43.616	42.687	86.9%	85.0%	97.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		50.199	43.616	42.687	86.9%	85.0%	97.9%
Total Vote Budget Excluding Arrears		50.199	43.616	42.687	86.9%	85.0%	97.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0307 Petroleum Regulation and Monitoring	26.91	22.47	22.02	83.5%	81.8%	98.0%
0349 Policy, Planning and Support Services	23.29	21.14	20.67	90.8%	88.7%	97.8%
Total for Vote	50.20	43.62	42.69	86.9%	85.0%	97.9%

Matters to note in budget execution

Variances and Challenges in budget execution (i) Inadequate staff to review technical work performed by the licensees, currently the staffing levels is at 57 percent (164/283 staff) (ii) Force Majeure declared during 2D seismic survey in Kanywataba Contract Area due to heavy rain and flooding in the area, affected the activity progress. (iii) The outbreak of COVID - 19 pandemic affected activities for the 4th quarter 2019/2020. (v) Delay by the licensees to meet the conditions for renewal of the Petroleum Exploration Licenses also affected the implementation of petroleum activities. (vi) Limited Office space, the authority is renting office space in Entebbe which is not enough with the growing staffing levels (vii) Delay in making Final Investment Decision (FID) for Upstream Projects, the Tilenga and Kingfisher has impacted on the implementation of EACOP, product pipeline, Midstream storage facilities and refinery activities (viii) Inadequate funds for short term training for the Authority staff. (ix) Challenges in land acquisition are slowing project implementation mostly speculation and escalation of the land prices for Kingfisher, Tilenga and EACOP project.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.026 Bn Shs	SubProgramme/Project :03 Petroleum Exploration
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FY	

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

0.036 Bn Shs	SubProgramme/Project :04 Development and Production
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FYThe outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities	
0.097 Bn Shs	SubProgramme/Project :05 Refinery, Conversion, Transmission and Storage
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FYThe outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities	
0.156 Bn Shs	SubProgramme/Project :06 Environmental and Data Management
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result many activities which were dependent on the approved FID were not implemented during the FYThe outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities	
0.138 Bn Shs	SubProgramme/Project :07 Technical Support Services
Reason: The budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FYThe outbreak of COVID-19 Pandemic led to the suspension/postponement of various activities	
0.094 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: The Covid 19 Pandemic led to the suspension/postponement of various activitiesThe budget was made on assumption the Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. As a result, many activities which were dependent on the approved FID were not implemented during the FY	
0.210 Bn Shs	SubProgramme/Project :02 Legal and Corporate Affairs
Reason: The outbreak of COVID-19 Pandemic led to the suspension/postponement of various activitiesThe budget was made on the assumption that Final Investment Decision (FID) on Tilenga and Kingfisher projects would be made during the FY 2018/19, which did not happen. as result many activities which were dependent on the approved FID were not implemented during the FY	
(ii) Expenditures in excess of the original approved budget	
1.528 Bn Shs	SubProgramme:1561 Petroleum Authority of Uganda Project
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 07 Petroleum Regulation and Monitoring			
Programme Objective : To enable more exploration to increase the resource base; facilitate commercialization of the oil & gas resources; and enhance the impact & sustainability of the petroleum sector.			
Programme Outcome: Efficient and Sustainable Petroleum Resource Management			
Sector Outcomes contributed to by the Programme Outcome			
1. Transparency in the oil and gas sector			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

• Level of oil and gas operators compliance (upstream and midstream)	High/Medium/Low	100% Compliance of oil and gas operators	80 % (Medium)
SubProgramme: 03 Petroleum Exploration			
<i>Output: 01 Petroleum Monitoring and Evaluation</i>			
Proportion of Petroleum basins evaluated	Percentage	100%	15%
SubProgramme: 04 Development and Production			
<i>Output: 02 Oil Recovery</i>			
Percentage of exploration activities monitored	Percentage	100%	90%
Number of approved field development plans incorporating new technologies	Number	3	0
SubProgramme: 05 Refinery, Conversion, Transmission and Storage			
<i>Output: 03 Refinery, Pipeline and Storage</i>			
Number of advisory reports submitted	Number	4	5
Number of monitoring reports on pre-FID and EPC activities	Number	12	9
SubProgramme: 07 Technical Support Services			
<i>Output: 05 Promotion and Enforcement of Local Content</i>			
Number of Ugandan Firms and Nationals that have benefitted from the involvement in the Sector	Number	432	284
Programme : 49 Policy, Planning and Support Services			
Programme Objective : Create a fully functional institution with efficient structures, systems & procedures; enforce & review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive talent.			
Programme Outcome: Efficient and Effective Service Delivery			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Transparency in the oil and gas sector			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

• Level of Institutional efficiency	High/Medium/Low	High efficiency	High Efficiency
SubProgramme: 01 Finance and Administration			
Output: 14 Stakeholder Management			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong
Output: 15 Financial Management Services			
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	Text	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong/Moderate/Weak	Strong	Strong
Output: 17 Estates and Transport			
Percentage of service expectation met	Percentage	81%	90%
Output: 19 Human Resource Management Services			
Percentage of the recruitment plan met	Percentage	100%	57%
Number of staff retention initiatives undertaken	Number	3	2
Output: 20 Records Management Services			
Percentage of implementation of document control management system	Percentage	25%	25%
SubProgramme: 02 Legal and Corporate Affairs			
Output: 12 Policy and Board Affairs			
Number of advice on matter of policy, laws regulations and agreements	Number	4	16
Output: 13 Litigation			
Success rate of cases represented by PAU Legal team in court	Percentage	100%	100%
Output: 14 Stakeholder Management			
Level of effective communication between PAU and Stakeholders	Strong/Moderate/Weak	Strong	Strong

Performance highlights for the Quarter

Performance highlights for the Quarter Finalized interpretation of 160 line-km of reprocessed 2D, Vintage 250km² of 3D and newly acquired 326 line-km of 2D seismic data over the Ngassa Contract Areas. Reviewed Annual Resources Reports for 2019 and the Petroleum Resources Audit Report for Total E&P Uganda B.V.(TEPU). Evaluated the Kanywataba Annual Resources Report submitted by Armour Energy Limited. Conducting geological and geotechnical mapping for the Kaiso-Tonya. Monitored Exploration Licensees 2019 work programs and approximately 95% of approved 2019 work program was implemented. Reviewed all technical reports from Ngassa and Kanywataba Contract areas (G & G reports, Progress report for Basin modelling study, 2D seismic survey program, daily, weekly, monthly, quarterly and Annual reports, AVO analysis report and AVO seismic data volume, lake drilling solution study report). Reviewed the FDP/PRR for Jobi East and Mpyo Fields. Reviewed Oranto Petroleum Limited (OPL) 2020 Work Programme and Budget. Finalized classification of the resources and commenced compilation of Petroleum Resources Report for the 2019/2020. The following reported were Submitted on timely; Quarter Performance Reports, the Budget Framework Paper, the PAU Ministerial Policy Statement, Approved Annual Workplan and Budget Estimates, Procurement Plan, recruitment Plan for the FY 2020/21, Final Accounts for FY 18/19, half year and 9 months accounts for the FY 19/20. The Executive Director participated in three (3) engagements overseas and 67 executive engagements in country, aimed at promoting Uganda's oil and gas sector and creating strategic partnership. A total of 43 staff attended capacity building programs, staff increased to 164 staff (57%) out of the required 283. Prepared a high-level Risk Register, maintained cooperation with three (3) out of 5 planned existing partners - Energy Water and Utilities Regulatory Authority of Tanzania and Royal Norwegian Government and Energy Regulators Association of East Africa. 7 out of 9 Directorates were audited. Prepared final draft of the Strategic Plan for 20/21-24/25 and Performance Measurement, Monitoring, Evaluation and Reporting Framework. One Field visit was conducted for EHSS activities in the Albertine region. Conducted PESTEL analysis of external environment of the Petroleum Industry. Coordinated 43 out of planned 52 planned Executive Committee meetings (82%). A new power back-up system was installed at Amber house and a new and bigger capacity 45KVA generated was installed at Entebbe offices. Sixteen legal opinions were rendered, Due diligence was undertaken to check on status of the cases that were filed in Masindi High Court against the PAU and other Government Agencies. Hosted a Kenyan delegation from the Ministry of Petroleum and Mining. Proposed Amendments to the

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QUARTER 4: Highlights of Vote Performance

Upstream Regulations were approved by the Minister and submitted to UPPC for gazetting. Proposals made for amendment to the Midstream Regulations following the consent agreement for the Midstream SI. Held two Petroleum Regulatory Review workshop where upstream and the midstream laws and upstream general regulations were reviewed. Nine (9) management papers were prepared and presented to Management. Subscribed four (4) staff to PRAU and CIPR, participated in 9 conferences and exhibitions, a stakeholder mapping matrix was developed, and stakeholder engagements held through traditional and social media, a zero draft of the CSR guidelines was completed. Reviewed health and safety management system audit reports for CNOOC and TEPU and road safety inspection report for the Albertine Graben. Monitored field operations through reviewing daily, weekly monthly statutory reports for KFDD, Tilenga Project Area operations and EACOP Project activities and 2 HSE incident reported. Collaring exercise of elephants in Murchison Falls National Park (MFNP) as also monitored. A collaborative MOU between PAU and UNBS was approved by Executive Committee and Ugandan standards for certain goods and services required by the oil and gas sector were also compiled. Monitored the deployment of Government security personnel in Tilenga and KFDD oil & gas facilities and PAU offices. Undertook environment compliance monitoring of oil and gas activities. Monitored the implementation of Resettlement Action Plans for Tilenga, Kingfisher Field Development Area and EACOP project as well as the Livelihood Restoration Programmes and grievance management. Development of Data Centre progressed to 85% overall as 30th June 2020. All received data, reports and statutory reports from current licences quality controlled and archived. Overall legacy data input into electronic databases progressed to 67%, progressed the development of the safety and environment database and related front-end application, and registry database and developed the geospatial database for the PAU for GIS data. Organised 3 EACOP public hearings with 5,224 participants, reviewed the Tilenga feeder pipeline ESIA report, G&G audit report for EACOP and Enviroserve Wate treatment plant environmental Audit, One COVID-19 case was registered in Bugungu camp. Undertook field inspection of the water borehole drilling activities for the refinery project in Kabaale Industrial Park, reviewed the oil spill regulations, Reviewed the Project Brief for the Proposed Jetty and Office Block at Kaiso Landing Site, Hoima District. Investigated an oil spill incident from geothermal exploration well in Kibiro, Hoima District. The Authority conducted quality checks and improvement of the economic models for Tilenga, Kingfisher, EACOP and Refinery to evaluating fiscal terms as well as to understand the Economics of the projects. Evaluated the impact of the delay in FID, changes in the fiscal terms, price fluctuations, and ascertained the fiscal risks that required intervention through amendment of the domestic tax act. Reviewed the 2020 budgets for the licensed areas for which the companies submitted total of approximately US\$74 million and US\$ 53 million was approved. Evaluated six (6) additional budget requests for CA1 and nine (9) Bid Evaluation Reports for contracts. Nine (9) statements or recoverable expenditure and three (3) quarterly procurement reports were reviewed as well as supporting the office of the Auditor General (OAG) in auditing KFDD and Tilenga projects recoverable costs. Operationalized the Oil and Gas Trainers' Association of Uganda. Reviewed the IOCs' Manpower plans, Training and Recruitment Plans and Nationalisation Plans for 2020 and thirty-two (32) work permit applications were reviewed and only twenty (20) application was recommended for approval. Updated the National Supplier Database (NSD), applications increased to 2,392 and 1,775 companies were qualified. Updated the National Oil and Gas Talent Register, a total of 2,740 applications were received, 1,033 assessed, 89 passed and 72 published as of 30th June 2020. The authority coordinated the 2nd National Content Conference which attracted 450 delegates and organized 2 supplier development workshops. Reviewed the Engineering Procurement Supply Construction and Commissioning (EPSCC) Expression of Interest advertisement, Updated the third-party tariff methodology, the cost monitoring framework was updated and the draft work programme and budget review manual as well as the Bid Evaluation Report template were reviewed and updated. Developed IOCs' Employees' Database. Advised the Minister on the Implementation of the Refinery Project Agreement (PFA) and technical operational aspects of the project. Monitored the geotechnical, topographical and hydrogeological surveys at the water extraction point on Lake Albert, the water corridor and at Mpigi remote refinery terminal and FEED study in Milan – Italy as well as water borehole drilling for the refinery project. Undertook field visit to sensitize the leaders of the districts that will be traversed by the EACOP and some of the districts traversed by the products pipeline. Reviewed the progress of the ongoing FEED studies and gave advice to the Minister. Two guidelines were prepared and approved (Engineering design review and approval guidelines and monitoring of midstream activities and operations guidelines. Reviewed draft guidelines for joint monitoring of the EACOP with EWURA. Coordinated 03 EACOP Host Government Agreement negotiations. Monitored early Engineering Procurement Construction and Management activities for the EACOP project by Worley. Conducted 4 operational meetings for Tilenga Project, reviewed 01 annual (2019) report, 03 quarterly progress reports and 10 monthly progress reports for the KFDD & Tilenga Project and the Tilenga Annual Resources/Reserves Audit Report and the Annual resources reports from all the licensees. Reviewed 85% of the Drilling and Completions technical reports submitted by TEPU and CNOOC, Tullow Annulus Gas Samples Analysis report for LA2 well integrity campaign and Tilenga and KFDD Projects Reliability Availability and Maintainability (RAM) Studies reports. Concluded the review and approval of the 2020 work programmes and budgets for Tilenga and King-Fisher Projects. Undertook the 4 internal technical researches; Three (3) staff completed a course on Metering and trainings on the use of PIPESIM software, Amplitude Versus Offset (AVO) and seismic inversion with Petrel were conducted. Reviewed the Metering designs for upstream submitted by the Oil Companies. Jobi-Rii and Ngiri fields resources reports evaluated. Tilenga, KFDD, Jobi-Rii and Ngiri fields reservoir models validated. Reviewed several process and civil engineering technical documents for Tilenga and KFDD Front End Engineering Designs. Reviewed Geophysical and Geotechnical (G&G) survey reports for the Tilenga and KFDD projects, developed guidelines for Drilling and Well operations and Undertook Compliance Assessment for LA-2 for FY 2018 and 2019.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:312 Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

Programme 0307 Petroleum Regulation and Monitoring	26.91	22.47	22.02	83.5%	81.8%	98.0%
<i>Recurrent SubProgrammes</i>						
03 Petroleum Exploration	3.27	2.75	2.72	84.0%	83.1%	98.9%
04 Development and Production	5.80	4.72	4.68	81.3%	80.7%	99.2%
05 Refinery, Conversion, Transmission and Storage	3.22	2.64	2.55	82.2%	79.2%	96.3%
06 Environmental and Data Management	9.30	7.66	7.51	82.4%	80.7%	98.0%
07 Technical Support Services	5.32	4.70	4.57	88.4%	85.8%	97.1%
Programme 0349 Policy, Planning and Support Services	23.29	21.14	20.67	90.8%	88.7%	97.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	17.67	15.04	14.84	85.2%	84.0%	98.6%
02 Legal and Corporate Affairs	5.63	4.57	4.30	81.2%	76.5%	94.2%
<i>Development Projects</i>						
1561 Petroleum Authority of Uganda Project	0.00	1.53	1.53	152.8%	152.8%	100.0%
Total for Vote	50.20	43.62	42.69	86.9%	85.0%	97.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	50.20	43.62	42.69	86.9%	85.0%	97.9%
211102 Contract Staff Salaries	18.33	18.33	18.16	100.0%	99.1%	99.1%
212101 Social Security Contributions	2.28	2.02	2.02	88.6%	88.6%	100.0%
213001 Medical expenses (To employees)	0.74	0.48	0.48	65.0%	64.6%	99.4%
213004 Gratuity Expenses	4.48	4.48	4.39	100.0%	98.0%	98.0%
221001 Advertising and Public Relations	0.37	0.24	0.23	65.0%	63.7%	98.1%
221002 Workshops and Seminars	3.11	2.12	2.13	68.2%	68.6%	100.5%
221003 Staff Training	2.94	1.91	1.97	65.0%	67.1%	103.2%
221006 Commissions and related charges	1.42	0.89	0.87	62.6%	61.7%	98.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	65.8%	62.0%	94.2%
221008 Computer supplies and Information Technology (IT)	2.49	2.24	2.29	90.0%	91.8%	101.9%
221009 Welfare and Entertainment	0.47	0.41	0.41	86.5%	86.6%	100.0%
221010 Special Meals and Drinks	0.73	0.47	0.47	64.5%	64.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.29	0.27	67.9%	65.2%	96.1%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.02	65.0%	56.6%	87.0%
221017 Subscriptions	0.26	0.17	0.17	65.0%	64.2%	98.8%
222001 Telecommunications	0.52	0.37	0.37	71.8%	71.4%	99.5%
222002 Postage and Courier	0.04	0.02	0.01	65.0%	38.7%	59.6%
223003 Rent – (Produced Assets) to private entities	0.32	0.64	0.64	201.9%	201.9%	100.0%
223004 Guard and Security services	0.19	0.18	0.19	99.3%	99.6%	100.2%
223005 Electricity	0.16	0.06	0.07	40.0%	41.3%	103.3%
223006 Water	0.03	0.02	0.02	65.0%	63.8%	98.2%
224004 Cleaning and Sanitation	0.12	0.11	0.11	90.0%	90.9%	101.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.13	0.13	44.3%	43.5%	98.4%

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Petroleum Authority of Uganda (PAU)

QUARTER 4: Highlights of Vote Performance

225001 Consultancy Services- Short term	1.45	1.03	1.11	71.2%	76.6%	107.7%
226001 Insurances	1.66	0.59	0.59	35.6%	35.5%	99.7%
227001 Travel inland	2.02	0.97	0.94	48.1%	46.5%	96.8%
227002 Travel abroad	3.22	2.10	1.40	65.1%	43.6%	67.0%
227004 Fuel, Lubricants and Oils	0.99	0.58	0.55	58.5%	55.4%	94.6%
228002 Maintenance - Vehicles	0.62	0.40	0.41	65.0%	67.0%	103.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.18	0.18	65.0%	64.1%	98.6%
228004 Maintenance – Other	0.07	0.52	0.52	715.9%	716.2%	100.0%
282102 Fines and Penalties/ Court wards	0.12	0.08	0.01	65.0%	10.6%	16.2%
Total for Vote	50.20	43.62	42.69	86.9%	85.0%	97.9%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.866	11.866	11.860	100.0%	100.0%	100.0%
Non Wage	72.182	62.418	62.009	86.5%	85.9%	99.3%
Dev't. GoU	917.269	767.494	767.291	83.7%	83.6%	100.0%
Ext. Fin.	654.547	317.380	141.093	48.5%	21.6%	44.5%
GoU Total	1,001.317	841.778	841.160	84.1%	84.0%	99.9%
Total GoU+Ext Fin (MTEF)	1,655.864	1,159.158	982.253	70.0%	59.3%	84.7%
Arrears	0.463	0.463	0.453	100.0%	97.9%	97.9%
Total Budget	1,656.327	1,159.621	982.706	70.0%	59.3%	84.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,656.327	1,159.621	982.706	70.0%	59.3%	84.7%
Total Vote Budget Excluding Arrears	1,655.864	1,159.158	982.253	70.0%	59.3%	84.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0401 Transport Regulation	56.51	34.33	27.02	60.8%	47.8%	78.7%
0402 Transport Services and Infrastructure	1,253.19	902.93	733.76	72.1%	58.6%	81.3%
0403 Construction Standards and Quality Assurance	27.76	19.49	19.47	70.2%	70.1%	99.9%
0404 District, Urban and Community Access Roads	175.64	121.37	121.38	69.1%	69.1%	100.0%
0405 Mechanical Engineering Services	117.21	57.68	57.67	49.2%	49.2%	100.0%
0449 Policy, Planning and Support Services	25.56	23.35	22.95	91.4%	89.8%	98.3%
Total for Vote	1,655.86	1,159.16	982.25	70.0%	59.3%	84.7%

Matters to note in budget execution

The approved budget for Vote 016-MoWT for FY 2019/20 is UGX 1,655.864bn. Of this amount, UGX 11.866bn is for wages (0.7%), UGX 72.182bn for nonwage recurrent (4.4%), UGX 917.269bn for GoU development (55.4%), UGX 654.547bn for donor contribution-development (39.5%), and UGX 0.463bn for arrears. The release performance by the end of Q4 was UGX 1,159.158bn (70.0%) and of which UGX 982.253bn (84.7%) was expended. Ushs 11.866bn (100.0%) was released for wage and out of which UGX 11.860bn (100.0%) was spent; UGX 62.418bn (86.5%) was released for non-wage recurrent and out of which UGX 62.009bn (99.3%) was spent; UGX 767.494bn (83.7%) was released under GoU Development budget and out of which UGX 767.291bn (100.0%) was spent; UGX 317.380bn (48.5%) was released as external financing and 141.093bn (44.5%) was spent. The low performance level for external financing was under Multinational Lake Victoria Maritime Communication and Transport, Development of new Kampala Port in Bukasa and Development of Kabaale Airport due to the lengthy procurement process for the boats, RAP implementation challenges and the Covid pandemic breakdown that affected project progress respectively. The low performance by some programmes was mainly due to the poor release of funds during the final quarter of the year and the Covid 19 pandemic breakdown/lock-down thus hindering performance.

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.003 Bn Shs	<i>SubProgramme/Project :11 Transport Infrastructure and Services</i>
Reason: Adequate funds provided to the institutions	
0.002 Bn Shs	<i>SubProgramme/Project :0951 East African Trade and Transportation Facilitation</i>
Reason: Negligible	
0.195 Bn Shs	<i>SubProgramme/Project :1284 Development of new Kampala Port in Bukasa</i>
Reason: Negligible	
0.001 Bn Shs	<i>SubProgramme/Project :1489 Development of Kabaale Airport</i>
Reason: Negligible	
0.001 Bn Shs	<i>SubProgramme/Project :12 Roads and Bridges</i>
Reason: Recruitment of staff under force account had not yet been finalizedNegligible	
0.003 Bn Shs	<i>SubProgramme/Project :14 Construction Standards</i>
Reason: Negligible	
0.014 Bn Shs	<i>SubProgramme/Project :1421 Development of the Construction Industry</i>
Reason: Some officials did not turn up for the trainingFunds were encumbered for payment of invoices for maintenance of vehiclesNegligible	
0.006 Bn Shs	<i>SubProgramme/Project :13 Mechanical Engineering Services</i>
Reason: Differences in estimation of market rates.New papers were not procured in Q4 due to limited staff in office due to the lock down	
0.396 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Delayed activation of supplier sites for pensionersNew papers were not procured in Q4 due to limited staff in office due to the lock downDelayed activation of supplier sites for pensioners	
0.001 Bn Shs	<i>SubProgramme/Project :1105 Strengthening Sector Coord, Planning & ICT</i>
Reason: Funds for maintenance of ministry premises had been encumbered; Activity to be conclude in FY 2018/19Regularizing of some contract staff into the main stream public service;	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.060 Bn Shs	<i>SubProgramme:0951 East African Trade and Transportation Facilitation</i>
Reason: Negligible	
15.065 Bn Shs	<i>SubProgramme:1284 Development of new Kampala Port in Bukasa</i>
Reason: Negligible	
1.874 Bn Shs	<i>SubProgramme:1489 Development of Kabaale Airport</i>
Reason: Negligible	
1.264 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: Delayed activation of supplier sites for pensionersNew papers were not procured in Q4 due to limited staff in office due to the lock downDelayed activation of supplier sites for pensioners	

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Transport Regulation		
Programme Objective :	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport; To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes; To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport; To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport		
Programme Outcome:	Relevant policy and regulatory framework for safety of transport services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved safety of transport services			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

• % of Driving Schools meeting the required standards	Percentage	55%	36%
SubProgramme: 07 Transport Regulation and Safety			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	0
Output: 02 Road Safety Programmes Coordinated and Monitored			
% of Driving Schools inspected	Percentage	50%	45%
No. of Road Safety Awareness Campaigns conducted	Number	6	2
Number of vehicles inspected for Roadworthiness in the year	Number	50000	21209
SubProgramme: 1096 Support to Computerised Driving Permits			
Output: 72 Government Buildings and Administrative Infrastructure			
% of progress on the new premises for Uganda Computerized Driving Permits completed.	Percentage	10%	0%
SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project			
Output: 07 Safety of navigation programs coordinated and monitored			
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	3	0
SubProgramme: 16 Maritime			
Output: 01 Policies, laws, guidelines, plans and strategies developed			
No. of Policies, laws, guidelines, plans and strategies amended	Number	1	1
No. of Policies, laws, guidelines, plans and strategies developed	Number	1	1
Output: 07 Safety of navigation programs coordinated and monitored			
% of L. Victoria covered by a GSM signal	Percentage	50%	40%
Number of Maritime Rescue Communication Centers (MRCC) established	Number	1	0
Number of Search and rescue (SAR) centers established	Number	4	0
Programme : 02 Transport Services and Infrastructure			
Programme Objective : To plan, develop and maintain economic, efficient and effective transport services and infrastructure;			
Programme Outcome: Increased efficiency and effectiveness of transport services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of functional rail	Percentage	26%	23%
SubProgramme: 0951 East African Trade and Transportation Facilitation			
Output: 83 Border Post Reahabilitation/Construction			
% of construction of Katuna OSBP (Phase I) completed	Percentage	100%	100%

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% of construction of exit road at Malaba OSBP completed	Percentage	100%	100%
SubProgramme: 1097 New Standard Gauge Railway Line			
Output: 54 Development of Standard Gauge Railway Infrastructure			
Hectares of Right of Way acquired	Hectares	11.634	12.14
SubProgramme: 11 Transport Infrastructure and Services			
Output: 01 Policies, laws, guidelines, plans and strategies			
No of Regional Transport Projects and programs coordinated.	Number	4	3
Status of the development of the Railway Policy.	Percentage	100%	70%
Output: 07 Feasibility/Design Studies			
Level of completion of the Inland Water Transport Plan	Percentage	100%	10%
Level of completion for design of the Gulu ICD.	Percentage	80%	100%
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)			
Number of Air crafts maintained.	Number	9	9
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)			
Number of upcountry aerodromes maintained	Number	13	13
Output: 53 Institutional Support to URC			
Number of Kms along Kampala-Malaba rail line repaired	Number	15	0
Number of railway wagons and locomotives rehabilitated.	Number	50	0
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed	Number	64	0
SubProgramme: 1489 Development of Kabaale Airport			
Output: 83 Border Post Reahabilitation/Construction			
% of construction works for Kabaale Air Port completed	Percentage	50%	42.7%
Programme : 03 Construction Standards and Quality Assurance			
Programme Objective : To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry; To review policy guidelines on construction and maintenance of roads and bridges; To monitor compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works			
Programme Outcome: Strengthened national Construction Industry			
Sector Outcomes contributed to by the Programme Outcome			
1. Vibrant and operational national construction industry			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Proportion of construction works (value) executed by local firms	Percentage	30%	14.92%
SubProgramme: 14 Construction Standards			
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research			
No. Of enviromental compliance audits conducted	Number	90	90
No. of standards compliance audits conducted on LGs roads	Number	90	90
Number of materials testing, quality control and research on construction Materials reports produced	Number	280	310
SubProgramme: 15 Public Structures			
Output: 01 Policies, laws, guidelines, plans and strategies			
Level of establishing of the National review board	Text	Secretariat established and building committees setup by local governments	NBRB Secretariat established and building committees setup by local governments
Level of completion of Building Code and Regulation	Text	Gazetted, published and in use by the public	National Building Code gazetted, published and copies disseminated
Output: 04 Monitoring and Capacity Building Support			
Number of technical advisory reports on building construction works prepared & issued	Number	40	30
Programme : 04 District, Urban and Community Access Roads			
Programme Objective : To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance			
Programme Outcome: Improved District, urban and community access Roads			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Percentage of District roads in fair to good condition	Percentage	68%	67%
SubProgramme: 0306 Urban Roads Re-sealing			
<i>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</i>			
Length of Urban roads constructed, maintained, resealed and rehabilitated.	Number	8	6
SubProgramme: 0307 Rehab. of Districts Roads			
<i>Output: 73 Roads, Streets and Highways</i>			
No. of km of district roads rehabilitated	Number	1050	1130
SubProgramme: 1558 Rural Bridges Infrastructure Development			
<i>Output: 74 Major Bridges</i>			
Number of bridges constructed, maintained, resealed and rehabilitated.	Number	5	3
Programme : 05 Mechanical Engineering Services			
Programme Objective : To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; To provide technical advice to government and public on mechanical engineering equipment.			
Programme Outcome: Functional government vehicles, road equipment, and ferry services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• % of district equipment in good working condition.	Percentage	90%	90%
SubProgramme: 13 Mechanical Engineering Services			
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
% availability of MV Kalangala against the planned operating time	Percentage	95%	37.5%
Output: 06 Maintenance of the Government Protocol Fleet			
% availability of Government Protocol Fleet	Percentage	65%	75%
Output: 51 Transfers to Regional Mechanical Workshops			
% availability of district road equipment	Percentage	70%	88.5%
% availability of zonal road equipment	Percentage	70%	55%
No. of equipment operators, artisans, and technicians from local gov'ts trained.	Number	600	123
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process;			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced sector implementation capacity			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	75%	71.3%
SubProgramme: 01 Headquarters			
Output: 19 Human Resource Management Services			
Number of staff trained in short and long term courses	Number	40	23
No. of staff appraised	Number	540	380
SubProgramme: 09 Policy and Planning			
Output: 01 Policy, Laws, guidelines, plans and strategies			
Number of sector policies, laws and regulations reviewed and formulated	Number	3	1
SubProgramme: 10 Internal Audit			
Output: 02 Ministry Support Services and Communication strategy implimented.			
Number of internal management reports produced	Number	4	4
SubProgramme: 1105 Strengthening Sector Coord, Planning & ICT			
Output: 01 Policy, Laws, guidelines, plans and strategies			
Number of sector policies, laws and regulations reviewed and formulated	Number	2	1
Output: 04 Transport Data Collection Analysis and Storage			
Number of transport surveys conducted	Number	8	4
Number of sector core projects monitored.	Number	2	0
Output: 05 Strengthening Sector Coordination, Planning & ICT			
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	70%	71.3%

Performance highlights for the Quarter

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The Ministry registered achievements in the following; Air Transport Final payment of USD 20.78mn effected and 2No. CRJ900 air crafts delivered in September 2019; Pre-delivery payment for 2No. airbuses for the National Airline made; 8No. Regional offices established (Somalia, Juba, Nairobi, Dar el Saalam, Bujumbura, Kilimanjaro, Mombasa and Zanzibar); 100% resurfacing works for runway 17/35 and its associated taxiways completed; 100% reconstruction works of Apron 4 completed; 90.66% works for the new cargo center complex for Entebbe Airport completed; 100% rehabilitation works for apron 2 completed; 42.7% cumulative physical works for the development of Kabaale airport (Phase I) completed; Apron reconstruction at kisoro aerodrome completed (100%) and 40% of Earthworks for Improvement of taxiway link at soroti airport completed. Water Transport Cabinet memo for the Inland Water Transport Bill submitted to Cabinet Secretariat and was approved for gazetting; 100% average availability for Lake Bisina ferry attained; c) 37.5% average availability for MV Kalangala attained; 06No. landing sites (Nakiwogo and Kasenyi, Kiyindi, Masese, Bwondha and Bugoto) inspected for compliance to safety, security and environmental requirements; 57.8 acres of land for development of Bukasa Port acquired; 06No. of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach); Contract for design of 9 No. Search and Rescue Centers signed and Scoping report and draft Environmental Social Impact Assessment report for Lake Victoria Transport Programme prepared. Road Transport 1,130km of district roads rehabilitated in Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua; Contracts for construction of Goli OSBP and Ntoroko Lake port signed; Construction of Katuna OSBP (Phase I) completed and facilities handed over for use; Construction of exit road (2.15km) at Malaba OSBP completed (technical handover of the exit road to URA was done on 13 Feb 2020); 88.5% average availability for equipment acquired from Japan attained; 85% of Construction Works of Kinawataka-Bukasa Road completed; 100% of construction works of 6.064km of Gulu Municipal Council roads completed; 61% cumulative progress achieved on upgrade to bitumen standard Nakwero Bulindo road (2.9km) in Kira MC; 80% cumulative physical progress achieved on construction to bitumen surface of Chebrot road (1.0km) - Phase 1 in Kapchorwa MC; 83% cumulative progress achieved on upgrade to bitumen standard Circular road (1.0km) - Phase 1 at Gayaza HS; 95% cumulative progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agric Show Grounds in Jinja MC; 98% cumulative progress achieved on upgrading to bitumen standard Movit road (1.3km) in Makindye – Ssabagabbo MC ; 90% cumulative progress achieved on construction of selected urban roads 1.5km (Kiyudaya Katovu rd) & UMSC parking Area in Mityana MC; 90% Earthworks of Kayunga - Nabuganyi and Nansana - Kireka-Bira probase roads carried out; 42km of District Roads sealed using Low Cost Sealing Technology on Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda- Buyemba and Kisozi-Kifampa; 99.5% cumulative works completed and Contract still under DLP for Ojonai; 99% works completed before handover for Bambala; 95% Cumulative works completed inclusive of addendum works for Kabindula; 99% cumulative physical works completed and Contract still under DLP for Kisaigi; 100% cumulative physical works completed for Gem Farm Bridge; 100% works completed for 2No. cable bridges under B2P completed and 80% cumulative works completed for Kyabahanga Bridge completed. Railway Transport Draft National Railway Transport Policy completed and committee formed to finalize the Policy; Routine maintenance on 745No. wagons undertaken; 76 wagons were modified to carry bulk cargo; Civil works for the rehabilitation of Tororo-Gulu railway line commenced; Routine maintenance carried out on 280kms (weed control, packing, & opening of drains); Minor spot repairs done on the track and a total of 5.8kms of track maintained and 30.001 Acres (12.14 ha) of the SGR corridor in Butaleja, Iganga, Luuka, Mayuge, Namutumba and Tororo was acquired. Transport Safety Traffic and Road Safety Act 1998 as amended 2020 assented to by H.E. the President; 2No. Road accidents investigations carried out and reports made; 21,209 No. PSV inspected and SGS Stations monitored; 55No. Driving schools inspected to ensure compliance with regulatory standards; 1,156 No. Driver Badges processed and issued; 20% of the provisional register established; Safety inspection on railway lines conducted along Kampala- Tororo- Malaba Railway line; 2No. rail transport Safety sensitization carried out along the Eastern line; 252No. IWT vessels registered and licensed and 02No. public awareness campaign on inspection, registration and licensing conducted. Crosscutting Issues 1,000 PAPs for Tororo-Gulu railway line disclosed, verified and awaiting compensation; 810 PAPs for Tororo-Gulu railway line submitted to NIRA for verification; 100No. PAPs for SGR were compensated; 1,149 Project Affected Persons in Bukasa Area compensated; 600No. Model road workers and communities sensitized on gender and equity mainstreaming and HIV/AIDS Management in Buhalya and Lusaka LCS road sites, Butaleja District; 456No. Trees Planted along Kiruku - Bukiiyi LBT model road reserves; 90 no. of Environment and Social safeguards Technical audits in MDA undertaken and 7No. Ministry projects assessed for Gender and equity responsiveness undertaken.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0401 Transport Regulation	40.37	25.64	25.64	63.5%	63.5%	100.0%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	8.07	4.71	4.71	58.4%	58.4%	100.0%
16 Maritime	1.30	1.03	1.03	78.9%	78.9%	100.0%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	30.20	19.46	19.46	64.5%	64.5%	100.0%

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1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.80	0.44	0.44	54.9%	54.9%	100.0%
Programme 0402 Transport Services and Infrastructure	619.40	599.17	598.97	96.7%	96.7%	100.0%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.02	26.31	26.31	97.4%	97.4%	100.0%
0951 East African Trade and Transportation Facilitation	8.86	8.92	8.92	100.7%	100.7%	100.0%
1097 New Standard Gauge Railway Line	20.00	16.80	16.80	84.0%	84.0%	100.0%
1284 Development of new Kampala Port in Bukasa	1.00	16.26	16.06	1,625.9%	1,606.5%	98.8%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.37	0.37	52.6%	52.6%	100.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.14	0.14	27.0%	27.0%	100.0%
1489 Development of Kabaale Airport	3.00	4.88	4.87	162.5%	162.5%	100.0%
1512 Uganda National Airline Project	558.32	525.49	525.49	94.1%	94.1%	100.0%
Programme 0403 Construction Standards and Quality Assurance	27.76	19.49	19.47	70.2%	70.1%	99.9%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.87	11.65	11.65	73.4%	73.4%	100.0%
14 Construction Standards	2.19	1.86	1.86	85.1%	84.9%	99.8%
15 Public Structures	2.00	1.63	1.63	81.4%	81.4%	100.0%
1421 Development of the Construction Industry	7.70	4.34	4.33	56.4%	56.2%	99.7%
0306 Urban Roads Re-sealing	19.10	12.84	12.84	67.2%	67.2%	100.0%
0307 Rehab. of Districts Roads	133.74	93.14	93.14	69.6%	69.6%	100.0%
1558 Rural Bridges Infrastructure Development	22.80	15.40	15.41	67.6%	67.6%	100.1%
Programme 0405 Mechanical Engineering Services	117.21	57.68	57.67	49.2%	49.2%	100.0%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.31	12.10	12.09	90.9%	90.9%	100.0%
1405 Rehabilitation of Regional Mechanical Workshops	103.90	45.58	45.58	43.9%	43.9%	100.0%
Programme 0449 Policy, Planning and Support Services	20.95	18.43	18.03	88.0%	86.1%	97.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.37	13.56	13.17	109.7%	106.5%	97.1%
09 Policy and Planning	1.70	1.26	1.25	74.1%	73.8%	99.6%
10 Internal Audit	0.23	0.17	0.17	75.2%	75.2%	100.0%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	6.65	3.44	3.44	51.7%	51.7%	100.0%
Total for Vote	1,001.32	841.78	841.16	84.1%	84.0%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	107.22	88.12	87.71	82.2%	81.8%	99.5%
211101 General Staff Salaries	11.87	11.87	11.86	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	3.41	3.41	3.41	100.0%	100.0%	100.0%

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211103 Allowances (Inc. Casuals, Temporary)	2.90	2.25	2.25	77.6%	77.6%	100.0%
212101 Social Security Contributions	0.37	0.23	0.23	62.2%	62.2%	100.0%
212102 Pension for General Civil Service	6.91	7.84	7.45	113.4%	107.8%	95.0%
212106 Validation of old Pensioners	0.05	0.03	0.03	64.0%	64.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.21	0.21	209.4%	209.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.05	59.0%	59.0%	100.0%
213003 Retrenchment costs	0.08	0.04	0.04	53.8%	53.8%	100.0%
213004 Gratuity Expenses	1.54	1.54	1.54	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.31	0.16	0.16	52.3%	51.8%	99.2%
221002 Workshops and Seminars	2.09	1.00	1.00	48.1%	48.1%	100.0%
221003 Staff Training	2.58	1.40	1.40	54.3%	54.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.15	0.15	46.6%	46.6%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	64.6%	52.0%	80.5%
221008 Computer supplies and Information Technology (IT)	0.80	0.42	0.42	52.5%	52.5%	100.0%
221009 Welfare and Entertainment	0.41	0.22	0.21	53.0%	52.6%	99.1%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.98	0.98	57.6%	57.6%	100.0%
221012 Small Office Equipment	0.34	0.19	0.19	56.9%	56.5%	99.1%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.03	0.03	46.0%	46.0%	100.0%
221020 IPPS Recurrent Costs	0.11	0.11	0.11	97.7%	97.7%	100.0%
222001 Telecommunications	0.10	0.05	0.05	49.2%	49.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	53.3%	53.3%	100.0%
222003 Information and communications technology (ICT)	0.14	0.07	0.07	53.3%	53.3%	100.0%
223001 Property Expenses	0.02	0.01	0.01	43.0%	43.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.08	0.08	65.0%	65.0%	100.0%
223004 Guard and Security services	0.67	0.60	0.60	90.2%	90.1%	99.9%
223005 Electricity	0.23	0.23	0.23	99.0%	99.0%	100.0%
223006 Water	0.26	0.25	0.25	98.9%	98.9%	100.0%
224004 Cleaning and Sanitation	0.27	0.22	0.22	83.3%	82.6%	99.1%
225001 Consultancy Services- Short term	5.12	2.86	2.86	55.8%	55.8%	100.0%
225002 Consultancy Services- Long-term	40.62	35.99	35.99	88.6%	88.6%	100.0%
227001 Travel inland	3.25	2.51	2.51	77.3%	77.3%	100.0%
227002 Travel abroad	1.46	0.82	0.82	56.3%	56.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	62.8%	62.8%	100.0%
227004 Fuel, Lubricants and Oils	2.10	2.73	2.73	130.0%	130.0%	100.0%
228001 Maintenance - Civil	14.48	8.35	8.35	57.7%	57.7%	100.0%
228002 Maintenance - Vehicles	1.71	0.85	0.85	49.6%	49.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.17	0.17	55.5%	55.5%	100.0%
228004 Maintenance – Other	0.22	0.10	0.10	43.6%	43.6%	100.0%
Class: Outputs Funded	179.76	141.07	141.07	78.5%	78.5%	100.0%
241002 Commitment Charges	0.01	0.00	0.00	39.0%	39.0%	100.0%
242003 Other	0.05	0.03	0.03	50.0%	50.0%	100.0%

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262101 Contributions to International Organisations (Current)	0.09	0.05	0.05	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	25.00	24.11	24.11	96.4%	96.4%	100.0%
263105 Treasury Transfers to Agencies (Current)	112.50	79.68	79.68	70.8%	70.8%	100.0%
263204 Transfers to other govt. Units (Capital)	20.00	16.80	16.80	84.0%	84.0%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	21.90	20.31	20.31	92.7%	92.7%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.02	53.0%	53.0%	100.0%
264201 Contributions to Autonomous Institutions	0.03	0.02	0.02	65.6%	65.6%	100.0%
321440 Other grants	0.15	0.08	0.08	50.0%	50.0%	100.0%
Class: Capital Purchases	714.35	612.59	612.38	85.8%	85.7%	100.0%
281501 Environment Impact Assessment for Capital Works	0.02	0.01	0.01	60.0%	60.0%	100.0%
281502 Feasibility Studies for Capital Works	1.50	0.99	0.99	66.3%	66.3%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.55	1.63	1.62	45.9%	45.7%	99.5%
281504 Monitoring, Supervision & Appraisal of Capital work	3.60	5.18	5.18	143.8%	143.8%	100.0%
311101 Land	1.30	18.74	18.54	1,441.3%	1,426.3%	99.0%
312101 Non-Residential Buildings	6.70	3.34	3.34	49.8%	49.8%	100.0%
312103 Roads and Bridges.	161.65	113.19	113.18	70.0%	70.0%	100.0%
312104 Other Structures	6.46	5.04	5.04	78.0%	78.0%	100.0%
312201 Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	53.35	0.13	0.13	0.2%	0.2%	100.0%
312203 Furniture & Fixtures	0.20	0.10	0.10	49.0%	49.0%	100.0%
312205 Aircrafts	445.82	445.82	445.82	100.0%	100.0%	100.0%
312211 Office Equipment	0.31	0.15	0.15	47.1%	47.1%	100.0%
312213 ICT Equipment	25.38	16.65	16.65	65.6%	65.6%	100.0%
312214 Laboratory Equipments	2.50	1.64	1.64	65.5%	65.5%	100.0%
Total for Vote	1,001.32	841.78	841.16	84.1%	84.0%	99.9%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0401 Transport Regulation	16.14	8.69	1.38	53.9%	8.6%	15.9%
<i>Development Projects.</i>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	16.14	8.69	1.38	53.9%	8.6%	15.9%
Programme: 0402 Transport Services and Infrastructure	633.79	303.77	134.79	47.9%	21.3%	44.4%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	59.22	36.94	20.68	62.4%	34.9%	56.0%
1373 Entebbe Airport Rehabilitation Phase 1	38.43	31.08	34.48	80.9%	89.7%	111.0%
1489 Development of Kabaale Airport	536.14	235.75	79.63	44.0%	14.9%	33.8%
Programme: 0449 Policy, Planning and Support Services	4.61	4.92	4.92	106.7%	106.7%	100.0%
<i>Development Projects.</i>						

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QUARTER 4: Highlights of Vote Performance

1105 Strengthening Sector Coord, Planning & ICT	4.61	4.92	4.92	106.7%	106.7%	100.0%
Grand Total:	654.55	317.38	141.09	48.5%	21.6%	44.5%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	71.105	71.105	100.0%	100.0%	100.0%
Non Wage	27.347	22.768	22.764	83.3%	83.2%	100.0%
Dev. GoU	1,724.552	1,707.450	1,704.854	99.0%	98.9%	99.8%
Ext. Fin.	2,176.065	856.251	466.864	39.3%	21.5%	54.5%
GoU Total	1,823.004	1,801.323	1,798.723	98.8%	98.7%	99.9%
Total GoU+Ext Fin (MTEF)	3,999.069	2,657.575	2,265.586	66.5%	56.7%	85.3%
Arrears	20.000	20.000	20.000	100.0%	100.0%	100.0%
Total Budget	4,019.069	2,677.575	2,285.586	66.6%	56.9%	85.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4,019.069	2,677.575	2,285.586	66.6%	56.9%	85.4%
Total Vote Budget Excluding Arrears	3,999.069	2,657.575	2,265.586	66.5%	56.7%	85.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0451 National Roads Maintenance & Construction	3,999.07	2,657.57	2,265.59	66.5%	56.7%	85.3%
Total for Vote	3,999.07	2,657.57	2,265.59	66.5%	56.7%	85.3%

Matters to note in budget execution

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1) Recurrent: Wage UNRA was able to absorb 100% of the total wage bill. After the lifting of the ban halting recruitment by the Ministry of Works and Transport, UNRA undertook a recruitment exercise to fill the structure and hence full absorption. 2) Recurrent: Non-wage UNRA substantially absorbed all the cumulatively released funds by end of Q4 except for Rates. Out of UGX 5,995,000 cumulatively released for Rates by end of quarter four, UGX 3,431,601 (57%) was spent leaving UGX 2,563,399 unspent. This is because an invoice for UNRA Soroti property rates was still undergoing approval and one for UNRA Kasese was halted due to the differences in the invoice amount. Reconciliation between the municipal council and UNRA was ongoing. 3) Development budget UNRA was appropriated a total of UGX 1,727.45 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund. UGX 1,724.89 billion was spent by the end of quarter four leaving UGX 2.56bn. The unspent funds are mainly attributed to delays in procurement of a consultant on project 1503 – Karugutu Ntoroko and hence UGX 0.83 billion unspent on that project. Secondly, with the outbreak of Covid-19 pandemic, the in-house supervision team postponed the activities planned for Quarter four and therefore an under absorption of the funds meant for supervision and monitoring on some of the projects. 4) Performance of Development - Externally Financed 54.5% (466.864Bn) of the released Development External budget was spent by 30th June 2020. The low absorption of the cumulatively released budget is attributed to: i. Delays in approval of the loan for financing of the Critical Oil Roads. A total of UGX 717Bn was appropriated for payment of IPCs for the critical oil roads projects while UGX 244.121Bn was released. However, the loan was approved but since its effectiveness was dependant on the payment of insurance which was not appropriated under FY 2019/2020, no payments were affected and hence released funds amounting to UGX 244.121Bn remained unspent. This explains why UNRA closed the FY 2019/2020 with total arrears under critical oil roads amounting to UGX 434.26Bn. These funds (UGX 717Bn) account for 33% of the approved budget while the released funds (UGX 244.121Bn account for 28.5% of the releases. ii. Delays in procurement process of a contractor on certain donor funded projects. A total appropriation of UGX 512.5Bn was made for Rwenkunya-Apac, Luwero-Butalango, Kampala-Jinja Expressway projects but no disbursements were made since procurement of a contractor was not yet concluded by the end of Quarter four. These funds (UGX 512.5Bn) account for 24% of the approved funds. iii. Slow progress arising out of the poor safeguards management and delays in completion of the designs by the Contractor on North Eastern corridor Road Asset Management project (NERAMP). This explains why UGX 30.875Bn was unspent by close of the quarter accounting for 3.6% of the unspent funds. Challenges 1) UNRA did not receive 100% release of the budgeted funds for Q4 and as such Interim Payment Certificates (IPCs) amounting to UGX 79.646 billion were outstanding by the close of the quarter. It should be noted that UNRA is incurring interest on these certificates. Compensation worth UGX 27.714 billion also accrued due to an insufficient MTEF for the FY. This delays road construction and development since UNRA is denied right of way. There was a shortfall in the Recurrent Non-wage Budget which resulted into non-payment of suppliers worth UGX. 1.934 billion at the end of Q4 2) Delays in approval of the Loan from China Exim Bank for the Critical Oil Roads. By end of the fourth quarter of FY 2019/20, UNRA accrued total debt amounting to UGX 434.26 billion under the Critical Oil roads and payment release is expected in the first quarter of FY 2020/2021. All these IPCs are incurring interest. 3) COVID-19, which resulted in the national lockdown, is going to have a devastating effect on the level of service of the national road network, the plans and the productivity of the road development programme.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.004 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: There was no expenditure incurred out of the UGX 45m released to provide for OTV licenses. In order to procure (Owner Transport Vehicle) OTV licenses, there is need for Ministry of works to carry out an assessment on the vehicles to adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19 since Out of UGX 93,873,104,316 cumulatively released by end of quarter four, UGX 93,868,770,467 was cumulatively spent. The unspent funds majorly relate to rates. By the end of the quarter, an invoice for UNRA Soroti property rates was still undergoing approval and one for UNRA Kasese was halted due to the differences in the invoice amount. Reconciliation between the municipal council and UNRA was underway at the end of the quarter. This is the reason for under absorption. Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget. The main cause of under absorption was the delay in recruitment of the required number of staff which affected wage and NSSf budget absorption and other attributable costs..
0.225 Bn Shs	<i>SubProgramme/Project :0267 Improvement of Ferry Services</i>
	Reason: There was an over estimate in budget allocation. There was an over estimate in budget allocation.
0.007 Bn Shs	<i>SubProgramme/Project :0952 Design Masaka-Bukakata road</i>
	Reason: The unspent funds were insufficient to effect any payment. The unspent funds were insufficient to effect any payment.
0.017 Bn Shs	<i>SubProgramme/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i>

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	Reason: The variation was as a result of bounced payments that were voided by MoFPED. The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget.
0.084 Bn Shs	SubProgramme/Project :1040 Design Kapchorwa-Suam road (77km)
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 0.9Bn, a total of UGX 0.89Bn was spent leaving UGX 0.000019Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect any payment for the outstanding invoices.
0.082 Bn Shs	SubProgramme/Project :1274 Musita-Lumino-Busia/Majanji Road
	Reason: The variation was due to exchange differences between the UNRA payment rate and the BOU payment rate. The cancellation of the contract for civil works for Musita affected budget absorption.
0.008 Bn Shs	SubProgramme/Project :1275 Olwiyo-Gulu-Kitgum Road
	Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.99Bn was spent leaving UGX 825,000 unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons. The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget.
0.013 Bn Shs	SubProgramme/Project :1276 Mubende-Kakumiro-Kagadi Road
	Reason: In addition, at the time of payment, UNRA uses the exchange rate dictated by the Ministry of Finance and at the point of payment by Bank of Uganda; the bank uses a sport rate which brings about exchange rate differences. Hence, some payments are bounced due to deficit in exchange rates.
0.011 Bn Shs	SubProgramme/Project :1278 Kampala-Jinja Expressway
	Reason: Out of the released budget for land acquisition amounting to UGX 123.3Bn, a total of UGX 123.3Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons. The available funds were insufficient to effect any payment.
0.054 Bn Shs	SubProgramme/Project :1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi
	Reason:
0.025 Bn Shs	SubProgramme/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road
	Reason: Delays in contractor mobilization affected project progress and hence budget absorption. Out of the released funds under the project amounting 27.58Bn, UGX 27.57Bn was spent leaving unspent funds amounting to UGX 0.000467Bn. The unspent funds were inadequate to effect payment of outstanding invoices/Project Affected Persons.
0.008 Bn Shs	SubProgramme/Project :1313 North Eastern Road-Corridor Asset Management Project
	Reason:
0.025 Bn Shs	SubProgramme/Project :1319 Kampala Flyover
	Reason:
0.003 Bn Shs	SubProgramme/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)
	Reason: The variation was as a result of bounced payments that were voided by MoFPED. The variation was as a result of bounced payments that were voided by MoFPED. These bounced payments are mainly caused by irregular account details, dormant accounts and closed accounts of PAPs.
0.829 Bn Shs	SubProgramme/Project :1503 Karugutu-Ntoroko Road
	Reason: Out of UGX 1,260,000,000 cumulatively released, a total of UGX 430,992,038 was spent by the end of the fourth quarter. The unspent funds (UGX 829,007,962) were due to bounced payments that occurred the end of the financial year.
0.135 Bn Shs	SubProgramme/Project :1506 Land Acquisition
	Reason: Out of UGX 270.17Bn cumulative release for FY 2018/19, UGX 269.5Bn was spent leaving UGX 0.647Bn unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.
0.066 Bn Shs	SubProgramme/Project :1510 UNRA Retooling Project

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Reason: Out of UGX 57.78Bn released for the FY 2018/19, UGX 56.05Bn was spent leaving UGX 1.72Bn unspent by close of the FY 2018/19. UNRA was still in process of procuring a new comprehensive insurance contract by close of the FY since the existed contract had ended. This explains the under absorption which is highly attributed to funds under insurance..	
0.014 Bn Shs	<i>SubProgramme/Project :1536 Upgrading of Kitala-Gerenge Road</i>
Reason:	
0.934 Bn Shs	<i>SubProgramme/Project :1543 Kihhi-Butogota-Bohoma Road</i>
Reason: Out of UGX 24.3bn cumulatively released, a total of UGX 23.37bn was spent by the end of the fourth quarter. The unspent funds, UGX 0.46bn were due to the bounced payments that occurred towards the end of the financial year.	
0.014 Bn Shs	<i>SubProgramme/Project :1546 Kisoro-Nkuringo-Rubugiri-Muko Road</i>
Reason:	
0.023 Bn Shs	<i>SubProgramme/Project :1548 Nansana-Busunju Section I</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :1549 Nansana-Busunju II</i>
Reason:	
0.016 Bn Shs	<i>SubProgramme/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
20.384 Bn Shs	<i>SubProgramme:1034 Design of Mukono-Katosi-Nyenga (72km)</i>
Reason: The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget. Out of the released budget for monitoring and supervision amounting to UGX 4Bn, a total of UGX 3.99Bn was spent leaving UGX 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment for the outstanding invoices.	
13.452 Bn Shs	<i>SubProgramme:1276 Mubende-Kakumiro-Kagadi Road</i>
Reason: In addition, at the time of payment, UNRA uses the exchange rate dictated by the Ministry of Finance and at the point of payment by Bank of Uganda; the bank uses a spot rate which brings about exchange rate differences. Hence, some payments are bounced due to deficit in exchange rates.	
1.947 Bn Shs	<i>SubProgramme:1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>
Reason: Delays in contractor mobilization affected project progress and hence budget absorption. Out of the released funds under the project amounting 27.58Bn, UGX 27.57Bn was spent leaving unspent funds amounting to UGX 0.000467Bn. The unspent funds were inadequate to effect payment of outstanding invoices/Project Affected Persons.	
21.465 Bn Shs	<i>SubProgramme:1319 Kampala Flyover</i>
Reason:	
6.228 Bn Shs	<i>SubProgramme:1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>
Reason:	
0.372 Bn Shs	<i>SubProgramme:1404 Kibuye- Busega- Mpigi</i>
Reason:	
1.116 Bn Shs	<i>SubProgramme:1506 Land Acquisition</i>
Reason: Out of UGX 270.17Bn cumulative release for FY 2018/19, UGX 269.5Bn was spent leaving UGX 0.647Bn unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.	
21.727 Bn Shs	<i>SubProgramme:1551 Fortportal Kyenjojo Road</i>

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QUARTER 4: Highlights of Vote Performance

Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 National Roads Maintenance & Construction			
Programme Objective : To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country			
Programme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of national roads network in fair to good condition	Good/Fair/Poor	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	84% of paved and 77% of unpaved national road network is in a Fair to Good condition.
SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
SubProgramme: 0952 Design Masaka-Bukakata road			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	Number	5.8	0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	12.53
SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
Km. Equivalent of Roads rehabilitated	Number	2	1.51
SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	1.22
SubProgramme: 1040 Design Kapchorwa-Suam road (77km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	19	9.05
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9	25.71

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SubProgramme: 1042 Design Nyendo - Sembabule (48km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	11	9.04
SubProgramme: 1176 Hoima-Wanseko Road (83Km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	149	117.67
SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	3.12
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	24.43
SubProgramme: 1277 Kampala Northern Bypass Phase 2			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	2.04
SubProgramme: 1278 Kampala-Jinja Expressway			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	8.03	9
SubProgramme: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
SubProgramme: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0
SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	37	60.1
SubProgramme: 1310 Albertine Region Sustainable Development Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	11.84

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SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27.5	14.42
SubProgramme: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	12.61
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	69	0
SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
SubProgramme: 1402 Rwenkanye- Apac- Lira-Acholibur road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	2.94	0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	19.16
SubProgramme: 1404 Kibuye- Busega- Mpigi			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	0.09
SubProgramme: 1536 Upgrading of Kitala-Gerenge Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	1.99
SubProgramme: 1538 Development of Nakaseke-Ssinga-Kituma road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
SubProgramme: 1545 Kisoro-Mgahinga National Park Headquarters Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0

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SubProgramme: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0
SubProgramme: 1549 Nansana-Busunju II			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	15	0
SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	11.76	0.905
SubProgramme: 1551 Fortportal Kyenjojo Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	4.2	3.44
SubProgramme: 1552 Hoima-Katunguru Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	13	20.3
SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	23.82	44.07
SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	30.3	39.52
SubProgramme: 1555 Fortportal Hoima Road			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Km. Equivalent of Roads rehabilitated	Number	6	40.78

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

A) Performance highlights during Quarter 4 FY 2019/20 • Road Upgrading: 79.56 km equivalents were upgraded to paved bituminous standards during quarter four of FY 2019/20. • Road Rehabilitation: 20.16 Km equivalents were rehabilitated during quarter four of FY 2019/20. • Bridges and Structures: Five (5) bridges (Kagandi, Dungulwa, Enyau, Odoo and Wariki Bridges) were substantially completed during quarter four of FY 2019/20. • Land Acquisition: 311.12 hectares of land were acquired for the right of way during quarter four of FY 2019/20. • Ferries: One Ferry (old Bukakata ferry as a replacement of the old Kiyindi Ferry) was added to the network during quarter four of FY 2019/20. B) Cumulative Performance highlights for the FY 2019/20 1) The following road upgrading projects were substantially completed; • Soroti - Katakwi - Akisim (100Km). • Mubende – Kakumiro – Kagadi (107 km) • Bulima – Kabwoya (66 km) • Nyenga - Njeru (10 km) • Bumbobi-Lwakhakha (44.5km) • Kyenjojo-Kabwoya (100km) ? The total km of substantially completed is 428.5km ? This brings the total paved stock to 5,398km, which is 26% of the national road network and an achievement of 90% of the NDPII target of 6,000km paved national roads. 2) The following road rehabilitation projects were substantially completed; • Fort portal - Kyenjojo (50 km). • Hima - Katunguru (29km) - Phase I • Ishaka – Katunguru (58 km) • Nakawa – Seeta (9 km). ? The total km rehabilitated is 146km 3) The following structures were substantially completed: • Nsongi Bridge on Kasisi – Rutete – Kabata – Rwenkerizi - Kyanga Road • Kagandi Bridge on Kagandi – Natete – Busanza - Mpaka Road. • Dungulwa bridge on Kinyamaseke – Kisinga – Kyarumba - Kibirizi Road • Enyau Bridge • Odoo Bridge on Arua – Biliafe - Otrevu road • Wariki Bridge on Logiri - Bondo road • Multi Cell Box Culvert at Opot ? Total bridges constructed: 6 and 1 box culvert These special structures projects are in addition to the bridges which are constructed as part of the road upgrading projects. 4) Land Acquisition: 1,721.11 hectares of land were acquired for the right of way during FY 2019/20. 5) Ferries development: • Replacement of the old Kiyindi Ferry (Using the former Bukakata Ferry Frame) was completed 6) Performance on ongoing projects 331.35 km equivalent were upgraded while 161.04 Km equivalents were rehabilitated within FY 2019/20. 7) The following works contracts were awarded; • Upgrading of Muyembe - Nakapiripit Road (92km) to paved bituminous standard and secondary link roads (25km) was signed on 7th November 2019. • Upgrading of selected town roads (20km) in Mpigi, Butambala and Gomba Districts to paved Standards on 6th September 2019. • Upgrading of the Atiak - Laropi road (66km) to paved standard on 13th January 2020. 3 No. Contracts to upgrade 203km of national roads and town roads In addition: • Rehabilitation of Buddo (4KM) and Nabingo (1.5KM) Access Roads was signed on 3rd February 2020. • Rehabilitation of Namunsi - Sironko - Muyembe Phase 2 (29Km) was signed on 25th September 2019. • Design and build of Buyende – Kagwara - Kaberamaido (BKK) Ferries and dredging Equipment on 29th June 2020.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0451 National Roads Maintenance & Construction	1,823.00	1,801.32	1,798.72	98.8%	98.7%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.45	93.87	93.87	95.3%	95.3%	100.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	7.10	6.36	6.36	89.6%	89.6%	100.0%
0267 Improvement of Ferry Services	30.46	27.00	26.77	88.6%	87.9%	99.2%
0952 Design Masaka-Bukakata road	30.55	30.49	30.48	99.8%	99.8%	100.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	35.10	55.48	55.48	158.1%	158.1%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.20	31.64	31.63	89.9%	89.8%	99.9%
1040 Design Kapchorwa-Suam road (77km)	7.25	6.74	6.66	93.0%	91.8%	98.7%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3.10	2.90	2.90	93.6%	93.6%	100.0%
1042 Design Nyendo - Sembabule (48km)	29.00	26.06	26.06	89.9%	89.9%	100.0%
1176 Hoima-Wanseko Road (83Km)	132.37	132.37	132.37	100.0%	100.0%	100.0%
1180 Kampala Entebbe Express Highway	12.05	12.01	12.01	99.6%	99.6%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	50.10	45.37	45.28	90.5%	90.4%	99.8%
1275 Olwiyo-Gulu-Kitgum Road	57.13	53.57	53.57	93.8%	93.8%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	67.60	81.07	81.05	119.9%	119.9%	100.0%
1277 Kampala Northern Bypass Phase 2	75.10	68.01	68.01	90.6%	90.6%	100.0%
1278 Kampala-Jinja Expressway	16.37	15.05	15.04	91.9%	91.8%	99.9%

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QUARTER 4: Highlights of Vote Performance

1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20.90	18.78	18.73	89.8%	89.6%	99.7%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.90	14.28	14.28	89.8%	89.8%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.90	41.78	41.78	99.7%	99.7%	100.0%
1310 Albertine Region Sustainable Development Project	0.15	0.09	0.09	59.2%	59.2%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9.30	9.29	9.28	99.8%	99.8%	100.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3.26	5.23	5.21	160.5%	159.7%	99.5%
1313 North Eastern Road-Corridor Asset Management Project	3.35	2.99	2.98	89.2%	89.0%	99.7%
1319 Kampala Flyover	0.00	21.49	21.47	2,149.0%	2,146.5%	99.9%
1320 Construction of 66 Selected Bridges	72.40	67.41	67.41	93.1%	93.1%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.60	9.51	9.50	89.7%	89.6%	100.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	16.15	14.50	14.50	89.8%	89.8%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	137.60	123.83	123.83	90.0%	90.0%	100.0%
1404 Kibuye- Busega- Mpigi	0.05	0.42	0.42	844.3%	844.3%	100.0%
1490 Luwero- Butalangu	1.10	1.00	1.00	90.9%	90.9%	100.0%
1503 Karugutu-Ntoroko Road	1.40	1.26	0.43	90.0%	30.8%	34.2%
1506 Land Acquisition	412.53	413.78	413.64	100.3%	100.3%	100.0%
1510 UNRA Retooling Project	89.30	74.15	74.08	83.0%	83.0%	99.9%
1536 Upgrading of Kitale-Gerenge Road	5.86	5.74	5.72	97.8%	97.5%	99.8%
1537 Upgrading of Kaya-Yei Road	20.10	18.05	18.05	89.8%	89.8%	100.0%
1538 Development of Nakaseke-Ssinga-Kituma road	10.10	9.02	9.02	89.3%	89.3%	100.0%
1543 Kihhi-Butogota-Bohoma Road	27.00	24.30	23.37	90.0%	86.5%	96.2%
1544 Kisoro-Lake Bunyonyi Road	1.00	0.90	0.90	90.0%	90.0%	100.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	2.00	1.80	1.80	90.0%	90.0%	100.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2.00	1.80	1.79	90.0%	89.3%	99.2%
1547 Kebisoni-Kisizi-Muhanga road	25.80	23.22	23.22	90.0%	90.0%	100.0%
1548 Nansana-Busunju Section I	1.30	1.26	1.23	96.5%	94.8%	98.2%
1549 Nansana-Busunju II	24.10	22.13	22.13	91.8%	91.8%	100.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22.50	19.74	19.73	87.7%	87.7%	99.9%
1551 Fortportal Kyenjojo Road	7.05	28.78	28.78	408.2%	408.2%	100.0%
1552 Hoima-Katunguru Road	24.55	22.62	22.62	92.2%	92.2%	100.0%
1553 Ishaka-Rugazi-Katunguru Road	60.80	54.73	54.72	90.0%	90.0%	100.0%
1554 Nakalama-Tirinyi-Mbale Road	41.15	37.03	37.03	90.0%	90.0%	100.0%
1555 Fortportal Hoima Road	24.85	22.46	22.45	90.4%	90.4%	100.0%
Total for Vote	1,823.00	1,801.32	1,798.72	98.8%	98.7%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	125.89	113.50	113.46	90.2%	90.1%	100.0%
211102 Contract Staff Salaries	77.92	78.15	78.15	100.3%	100.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	1.13	1.12	106.4%	105.4%	99.1%

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QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	11.70	9.05	9.05	77.3%	77.3%	100.0%
213001 Medical expenses (To employees)	4.20	3.44	3.44	82.0%	82.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	48.0%	48.0%	100.0%
213004 Gratuity Expenses	2.03	2.03	2.03	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.34	0.24	0.24	70.3%	70.3%	100.0%
221003 Staff Training	2.66	2.07	2.07	77.9%	77.9%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	62.2%	62.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.04	0.04	12.5%	12.5%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	56.0%	56.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.82	0.82	0.82	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.00	0.00	10.9%	10.9%	100.0%
221017 Subscriptions	0.16	0.13	0.13	79.0%	79.0%	100.0%
222001 Telecommunications	0.20	0.14	0.14	71.2%	71.2%	100.0%
222002 Postage and Courier	0.08	0.03	0.03	31.3%	31.3%	100.0%
222003 Information and communications technology (ICT)	0.97	0.97	0.98	100.0%	100.0%	100.0%
223002 Rates	0.04	0.01	0.00	15.0%	8.6%	57.2%
223003 Rent – (Produced Assets) to private entities	4.89	4.89	4.89	99.8%	99.8%	100.0%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.05	0.01	0.01	16.9%	16.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	109.8%	109.8%	100.0%
225001 Consultancy Services- Short term	0.21	0.10	0.10	48.1%	48.1%	100.0%
225002 Consultancy Services- Long-term	7.00	0.61	0.61	8.7%	8.7%	100.0%
226001 Insurances	0.94	0.55	0.55	58.4%	58.4%	100.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.85	3.26	3.25	84.7%	84.4%	99.7%
227002 Travel abroad	0.72	0.67	0.67	93.0%	93.0%	100.0%
227004 Fuel, Lubricants and Oils	1.50	1.50	1.49	100.0%	99.4%	99.4%
228001 Maintenance - Civil	0.34	0.31	0.31	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	1.10	1.50	1.50	136.4%	136.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	36.4%	36.4%	100.0%
282102 Fines and Penalties/ Court wards	0.08	0.00	0.00	4.4%	4.4%	100.0%
282104 Compensation to 3rd Parties	1.89	1.21	1.21	63.8%	63.8%	100.0%
Class: Capital Purchases	1,697.11	1,687.83	1,685.26	99.5%	99.3%	99.8%
281501 Environment Impact Assessment for Capital Works	6.00	0.60	0.60	10.0%	10.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	32.83	31.93	31.87	97.3%	97.1%	99.8%
281504 Monitoring, Supervision & Appraisal of Capital work	60.52	60.99	59.60	100.8%	98.5%	97.7%
311101 Land	408.68	408.68	408.56	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	18.78	14.52	14.52	77.3%	77.3%	100.0%
312102 Residential Buildings	0.00	0.05	0.04	5.0%	4.0%	79.7%
312103 Roads and Bridges.	1,132.77	1,132.91	1,131.92	100.0%	99.9%	99.9%

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QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	28.50	26.87	26.87	94.3%	94.3%	100.0%
312203 Furniture & Fixtures	1.82	0.76	0.76	41.5%	41.5%	100.0%
312213 ICT Equipment	7.21	10.53	10.53	146.1%	146.1%	100.0%
Total for Vote	1,823.00	1,801.32	1,798.72	98.8%	98.7%	99.9%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0451 National Roads Maintenance & Construction	2,176.06	856.25	466.86	39.3%	21.5%	54.5%
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	70.13	38.80	36.86	55.3%	52.6%	95.0%
0957 Design the New Nile Bridge at Jinja	0.00	27.88	27.57	2,787.8%	2,757.5%	98.9%
1040 Design Kapchorwa-Suam road (77km)	114.76	31.97	20.89	27.9%	18.2%	65.3%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	43.26	43.26	4,325.9%	4,325.9%	100.0%
1176 Hoima-Wanseko Road (83Km)	717.54	244.12	0.00	34.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	10.17	10.17	0.00	100.0%	0.0%	0.0%
1277 Kampala Northern Bypass Phase 2	0.00	28.06	28.06	2,806.1%	2,806.1%	100.0%
1278 Kampala-Jinja Expressway	372.53	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	122.01	93.66	91.66	76.8%	75.1%	97.9%
1310 Albertine Region Sustainable Development Project	21.37	21.37	18.03	100.0%	84.4%	84.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	70.15	32.00	9.26	45.6%	13.2%	28.9%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	50.84	37.00	24.91	72.8%	49.0%	67.3%
1313 North Eastern Road-Corridor Asset Management Project	129.20	35.64	5.64	27.6%	4.4%	15.8%
1319 Kampala Flyover	99.13	58.00	22.24	58.5%	22.4%	38.3%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	50.84	61.33	60.63	120.6%	119.3%	98.9%
1402 Rwenkunya- Apac- Lira-Acholibur road	100.66	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	208.42	93.00	77.85	44.6%	37.4%	83.7%
1490 Luwero- Butalangu	38.32	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	2,176.06	856.25	466.86	39.3%	21.5%	54.5%

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	2.667	2.492	100.0%	93.4%	93.4%
	Non Wage	437.816	437.816	437.709	100.0%	100.0%	100.0%
Dev't.	GoU	6.620	2.799	2.796	42.3%	42.2%	99.9%
	Ext. Fin.	1.729	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		447.103	443.282	442.997	99.1%	99.1%	99.9%
Total GoU+Ext Fin (MTEF)		448.833	443.282	442.997	98.8%	98.7%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		448.833	443.282	442.997	98.8%	98.7%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		448.833	443.282	442.997	98.8%	98.7%	99.9%
Total Vote Budget Excluding Arrears		448.833	443.282	442.997	98.8%	98.7%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0452 National and District Road Maintenance	448.83	443.28	443.00	98.8%	98.7%	99.9%
Total for Vote	448.83	443.28	443.00	98.8%	98.7%	99.9%

Matters to note in budget execution

The movement restriction, staggered release of funds, coupled with heavy rainfall in the quarter caused a lot of challenges and delays in execution of planned and funded activities hence delays in reporting and accountability. However, the overall budget was well executed.

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

(i) Major unspent balances	
Programme's , Projects	
0.107 Bn Shs	SubProgramme/Project :01 Road Fund Secretariat
Reason: Majorly due to invoices served at the secretariat late, failure to secure applicants for vacant positions, surplus on NSSF due to vacant positions and bounced transfers at the exit of the yearThere was lower consumption of water than anticipated	
The NSSF contribution provided for the vacant positions remained unspent as no recruitment was done to fill up the positions.low water consumption due to reduced number of staff at office	
0.002 Bn Shs	SubProgramme/Project :1422 Strengthening the capacity of Uganda Road Fund
Reason: overall procurement price was less than the estimated, the late reallocation of funds and failure to finalize procurement in time for advance paymentsInvoice amounts less than estimated amounts	
(ii) Expenditures in excess of the original approved budget	

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 National and District Road Maintenance			
Programme Objective : Finance Routine and Periodic Maintenance of Public Roads in Uganda			
Programme Outcome: Enhanced efficiency in transportation and travel time			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of public roads network in fair to good condition	Good/Fair/Poor	77% of public roads network in fair to good condition	75% of roads in fair to good condition
SubProgramme: 01 Road Fund Secretariat			
Output: 51 National Road Maintenance			
% of approved annual budget released for maintenance of National roads	Percentage	90%	100%
% of funds released to UNRA on time (as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	Number	14	7
Output: 52 District , Urban and Community Access Road Maintenance			
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	100%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	14	12

Performance highlights for the Quarter

The Budget was well executed with 99.9% performance of releases by Q4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0452 National and District Road Maintenance	447.10	443.28	443.00	99.1%	99.1%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	440.48	440.48	440.20	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.62	2.80	2.80	42.3%	42.2%	99.9%
Total for Vote	447.10	443.28	443.00	99.1%	99.1%	99.9%

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	8.85	8.60	8.32	97.2%	94.0%	96.7%
211102 Contract Staff Salaries	2.67	2.67	2.49	100.0%	93.4%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.48	0.48	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.33	0.33	0.30	100.0%	91.2%	91.2%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	98.8%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	98.2%	98.2%
213004 Gratuity Expenses	0.67	0.67	0.62	100.0%	93.4%	93.4%
221001 Advertising and Public Relations	0.15	0.15	0.14	100.0%	99.2%	99.2%
221002 Workshops and Seminars	0.09	0.09	0.09	100.0%	99.9%	99.9%
221003 Staff Training	0.24	0.24	0.24	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	92.7%	92.7%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	92.5%	92.5%
221008 Computer supplies and Information Technology (IT)	0.22	0.22	0.22	100.0%	97.8%	97.8%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.29	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	94.8%	94.8%
221017 Subscriptions	0.04	0.04	0.04	100.0%	99.0%	99.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	99.8%	99.8%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	98.1%	98.1%
223003 Rent – (Produced Assets) to private entities	1.23	1.23	1.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	93.1%	93.1%
223005 Electricity	0.08	0.08	0.06	100.0%	85.9%	85.9%
223006 Water	0.01	0.01	0.00	100.0%	51.1%	51.1%
225001 Consultancy Services- Short term	0.77	0.52	0.52	67.5%	67.5%	99.9%
226001 Insurances	0.07	0.07	0.06	100.0%	99.9%	99.9%
227001 Travel inland	0.66	0.66	0.66	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.2%	98.2%
<i>Class: Outputs Funded</i>	432.13	432.13	432.13	100.0%	100.0%	100.0%
263201 LG Conditional grants	162.13	162.13	162.13	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	270.00	270.00	270.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.12	2.55	2.55	41.6%	41.6%	99.9%
312101 Non-Residential Buildings	6.00	2.43	2.43	40.5%	40.5%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	96.9%	96.9%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	99.9%	99.9%
Total for Vote	447.10	443.28	443.00	99.1%	99.1%	99.9%

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0452 National and District Road Maintenance	1.73	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1422 Strengthening the capacity of Uganda Road Fund	1.73	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.73	0.00	0.00	0.0%	0.0%	0.0%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.300	0.225	0.150	75.0%	50.0%	66.7%
Non Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't. GoU	64.900	64.560	64.411	99.5%	99.2%	99.8%
Ext. Fin.	212.697	87.638	85.498	41.2%	40.2%	97.6%
GoU Total	65.200	64.785	64.561	99.4%	99.0%	99.7%
Total GoU+Ext Fin (MTEF)	277.897	152.423	150.059	54.8%	54.0%	98.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	277.897	152.423	150.059	54.8%	54.0%	98.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	277.897	152.423	150.059	54.8%	54.0%	98.4%
Total Vote Budget Excluding Arrears	277.897	152.423	150.059	54.8%	54.0%	98.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0406 Urban Road Network Development	277.90	152.42	150.06	54.8%	54.0%	98.4%
Total for Vote	277.90	152.42	150.06	54.8%	54.0%	98.4%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

-UGX.321.06Bn was allocated to the Directorate of Engineering to implement the following activities; road construction and drainage works, KIIPD 2 project activities, road maintenance under Uganda Road Fund, procurement of motor vehicle fleet and electrical works. -For the period July to June 2020 UGX.189.4Bn was spent on Road works /maintenance of roads and bridges, Supervision Consultancy fees, compensations – RAP activities, rehabilitation and upgrade of drainage system, purchase and maintenance of street lights, electricity bills and other electrical accessories among others representing 97% Batch 1A road works -Physical progress was 100%. The contractor had handed over all the 5No. project sites to KCCA after addressing all the snags issued by the consultant. The handed over sites are Fairway Junction, Kira road/Kabira Junction, Mambule road/Bwaise Junction, Makerere Hill road and Bakuli-Nakulabye-Kasubi (BNK) road. -Construction of the Kasubi market completed shortly before the COVID-19 Lockdown. The exercise to relocate the Kasubi Market Vendors being handled by the Gender Directorate, Community Services and Production. Batch 2 Roads & Junctions' Improvements. -Funding for Batch 2 roads will cater for 25.53km (Lukuli, Kulambiro Ring, Najeera Link, Lweza-Bunamwaya-Kabusu, Nakawa-Ntinda and Acacia Avenue). Prioritized roads represent 21.6% of the designed roads. New roads will be brought on board when savings are realized. Consultant carrying out construction supervision of the civil works. -Acacia Road 6.04%, Kulambiro Ring road 16.32%, Najjera Link 2.76%, Nakawa-Ntinda road 9.58%, Total Progress - Lot 1 (without materials on site). 34.7%, Bunamwaya-Lweza road - Lot 2 91.69% and Lukuli road -Lot 3 84.60%. - Batch 2 Drainage Improvements -Lubigi and Nakamiro Drainage Channel - Consultant submitted the draft design review report, KCCA reviewed it and issued comments. Final Design Review report submitted. -Bids returned, evaluation exercise, completed. Draft contracts for Lubigi & Nakamiro developed, cleared by the Bank, sent to S.G for clearance. Contract for Lubigi Primary Channel signed while World Bank gave no objection to sign the Nakamiro Secondary Channel. Contractors mobilizing personnel and equipment. Buildings: -Completed Phase 3 for the construction completion of the new three-level classroom block and repair works for the roof and ceiling of the old classroom block at Kansanga Seed SS -Completed renovation of a classroom block/ construction of a boundary wall at Nakivubo Blue P/S and removal of asbestos sheets at old Kampala SS - Completed construction of a waterborne toilet at Makerere University -Completed renovation of Kisenyi Health Centre -Completed emergency repairs of Roof of the Old Block at Makindye Division Head Quarters -Renovation of City Hall Wing A and Wing B Roof completed -Roof repairs of new block at Makindye Division Offices completed -Completed Construction of Kasubi Market, project handed over -Refurbishment of KCCA Mechanical Yard - Phase 1 completed -Repairs of the Roof Slab for the Council Chambers at City Hall Building completed - Construction of Kitintale Market Phase 1 at 78% -Construction of a boundary wall at Kabalagala One Stop Youth Centre completed - Construction of a splash apron around the new office block at Makindye Division -Remodeling of Nakawa Community hall to create offices for political leaders, progress at 30% -Renovation of offices for the City Mortuary completed and handed over -Completion of the gate house, Construction of Zero Grazing Unit for dairy cattle, Visitors' Shed, drainages and walkways and Repair of selected farm structures at KCCA Agricultural Resource C, works at 85% -Removal of Asbestos, remodeling and expansion of classroom and laboratory blocks at Kilolo SS-Phase 1, 10% work done! -Construction of paver machine shelter and paving at Kyanja Concrete Yard, works at 60% -Remodeling of Slum Dwellers at Luzige – works at 60% -Drug Store expansion at Kisenyi Health Centre – progress at 40% STREET LIGHTING MAINTENANCE (GOU) -Procured Solar street lighting batteries to replace defective batteries for lights that were installed by Huwaei and CCCC -Maintained street lights as per Framework Contract -Maintenance of service vehicles, Garbage trucks and construction equipments. Drainage: -Design update and final design review, construction works partially completed at Kitamanyangamba drain pending landscaping and some asphalt works; excavation, concrete base, stone-pitching works, rockfilling on-going at Nabulagala drain -Construction works completed at Kira road and rock filling, backfilling, casting of jacket-slab and approaches at Kibati -Final design review completed, Casting box culvert along Muweesi road, excavation of muweesi road, rockfilling, assembling of steel reinforcement, casting of the low flow channel, opening MHs at Nyondo Close, dredging sections from 00 to 0+640 and opening up the discharge point at UBC swamp -Construction works in final stages mainly for landscaping at Nabunya, Kimera, Kabaluka & Kabaawo. For St. Denis a box culvert at URC, Sebanja for MH covers and Nakinyuguzi rockfilling and stone-pitching -Dredging, de-silting and widening of primary drainage channels and their secondaries in Kawempe, Central, Nakawa and Maikindye divisions – Lubigi, Kinawattaka, Kansanga, and Nakivubo -Delivery of 500 composite manhole covers to KCCA Stores at Mabua and covering of 400 opne MHs in the City -Payment for 255 Casual Labourers for the Routine maintenance and emergency construction works within the city - Supply of hardcore, cement, aggregates, murrum, sand, steel reinforcement, timber and nails - Completion of Construction works of Senkungu, Nababirye and Nsibambi roadside drains. Project under DLP

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.102 Bn Shs	<i>SubProgramme/Project :1253 Kampala Road Rehabilitation</i>
Reason: LPOs commitments held up in the IFMS which could not be reviewed as at 30th June 2017.Failed EFTs for the month of June 2018.	
0.047 Bn Shs	<i>SubProgramme/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIPD 2]</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.528 Bn Shs *SubProgramme:1253 Kampala Road Rehabilitation*

Reason: LPOs commitments held up in the IFMS which could not be reviewed as at 30th June 2017. Failed EFTs for the month of June 2018.

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 06 Urban Road Network Development			
Programme Objective : To improve mobility in the City.			
Programme Outcome: Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

• % of unpaved roads in fair to good condition	Percentage	67%	19%
• % of street lights that are functional	Percentage	55%	23%
• Proportion of drainage network maintained	Percentage	47%	21%
• % of paved roads in fair to good condition	Percentage	85%	31%

SubProgramme: 07 Engineering and Technical Services

Output: 02 Urban Road Maintenance

Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	175
Length in Km of Urban unpaved roads maintained	Number	2110	823
Length in Km of drainage maintained	Number	75	31

SubProgramme: 1253 Kampala Road Rehabilitation

Output: 02 Urban Road Maintenance

Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)	Number	655	175
Length in Km of Urban unpaved roads maintained	Number	2110	823
Length in Km of drainage maintained	Number	75	31

Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	15	3.8
Length in Km. of urban roads reconstructed	Number	4	3.8

SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Output: 03 Traffic Junction and Congestion Improvement

No. of junctions re-designed and signalised	Number	13	5
Number of traffic junctions repaired/maintained	Number	25	25

Output: 80 Urban Road Construction

Length in Km. of urban roads constructed (Bitumen standard)	Number	25	7.3
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Output: 82 Drainage Construction

Length in Km.of drainage constructed	Number	49	0
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Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Work Plan Electrical -Solar lights on new roads -Maintenance of Street Lighting Mechanical Operations -Repair and Maintenance of Road Equipment Roads Management -Lot-1; Design update and construction of roads in the City; Reconstruction and/or Upgrading of NMT pilot corridor; Namirembe-Luwum-1.5km, Archer-0.75km, Mengo hill-0.75km, Nakivubo channel-0.5km, Mpabaana-0.75km, Luzige-0.3km, Mutebi-0.45km, and Semugooma-0.4km in Central Division (Total Length = 5.4Km) -LOT 2: ; Design update and construction of roads in the City; Reconstruction and/or Upgrading of Jakaana -0.65km, Nsooba-0.75km, Kafeero-0.8km, Lumasi-0.55km, Muganzi-Awongera-1.6km, and Waligo- 4.2km in Kawempe division AND Lunguja- 1.6km, Nakibinge-Bawalakata-2.9km, Mackay-1.6km and Sembera-1.5km, Concrete Box Culvert at Sembule and Nalukolongo Channel in Lubaga Division (Total Length = 15.5Km) -LOT 3 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Kulekana-2.1km, Nsambya-Katwe-0.95km, Jjuko-1.3km, Kevina- 1.2km, Appas-1.3km and Bugolobi-Namuwongo Link-0.4km Total length = 7.3Km) LOT 4 Design update and construction of roads in the City; Reconstruction and/or Upgrading of Magambo-0.9km, Dembe-Kilowoza-3.0km, Kiziri-0.75km, Kigoowa- 1.9km, Kimera-1.4km, Kisalita-0.7km, Kisosonkole-1.0km, and Robert Mugabe- 1.8km (Total Length = 11.5Km) KIIDP Batch 1A Project Contractors Claim Settlement -Consultancy Services for Design and Supervision of Roads and Drainage Projects -Personal Protective Equipment and Working Tools -Maintenance of Surveying equipment and Software Licensing -Compensation under KIIDP, JICA and AFDB -Compensation for Land and court cases under GOU 769,350 Routine Maintenance of which: -Paved Roads -Un paved Roads Road Safety works -Road marking and Road Furniture -Road safety & Traffic management works Maintenance of street lights and traffic junctions KIIDP Upgrading of Nakawa Ntinda-2.8Km to dual carriage way standard in Nakawa Division, -Upgrading of Babiha Acacia 1.45km to dual carriage way standard in Central Division -Reconstruction of Lukuli (7.71Km) road in Makindye Division -Upgrading of Kulambiro Ring Road and Najjera Spur (5.52km) to Bitumen standard in Nakawa Division -Upgrading of Bunamwaya-Lweza (8.06 Km) to Bitumen standard, Lubaga Division -Signalizing of 15 priority Junctions (6 junctions along Acacia Avenue, 4 on Nakawa- Ntinda road, Kasubi Junction, 1 on Kulambiro Ring road, 1 on Lukuli road, 2 along KabusuBunamwaya road) -Sir Apollo Kaggwa 0.92 km (from Old Kampala up to Sir Apollo Kaggwa junction) -Reconstruction of Wamala road and Tuuba road Drainages -Construction Completion of the Selected Drainage Systems in Kampala City [(a)St. Denis (610m),Kabaluka (202m), and Nakinyuguzi (498m) in Makindye Division;; and (b) Nabunya (386m), Kimera (210m), & Kabawoo(200m) and Sebanja (185m) in Lubaga Division] (Total length= 2.3Km) -Lot 4: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Lubaga and Central Divisions: Lot -4: [Kitamanyangamba (383m) And Nabulagala Drainage Channels (1.56m)] (Total Length = 1.943Km) - Lot 5: Design Update and Construction of Selected Community Drainage Priorities in Kampala Capital City: Nakawa Division: Lot -5: [Savannah Commodities – Bugolobi – UBC Link (1.51km)] (Total Length = 1.51Km) -Construction and Repairs of Selected Priority Drainage Crossings and Systems in Kampala City -Maintenance of Primary Drainage systems -Drainage Construction Materials -Purchase of materials for manufacture of culvers and concrete products at Kyanja -Concrete yard

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0406 Urban Road Network Development	65.20	64.79	64.56	99.4%	99.0%	99.7%
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	0.30	0.23	0.15	75.0%	50.0%	66.7%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.20	55.83	55.73	101.1%	101.0%	99.8%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.70	8.73	8.68	90.0%	89.5%	99.5%
Total for Vote	65.20	64.79	64.56	99.4%	99.0%	99.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.20	12.16	12.04	92.1%	91.2%	99.1%
211101 General Staff Salaries	0.30	0.23	0.15	75.0%	50.0%	66.7%
211102 Contract Staff Salaries	0.80	0.80	0.80	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.50	1.50	1.49	100.0%	99.6%	99.6%

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QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.90	0.90	0.92	100.0%	101.8%	101.8%
282104 Compensation to 3rd Parties	9.70	8.73	8.68	90.0%	89.5%	99.5%
Class: Capital Purchases	52.00	52.63	52.52	101.2%	101.0%	99.8%
281504 Monitoring, Supervision & Appraisal of Capital work	5.00	4.50	4.44	90.0%	88.8%	98.6%
312103 Roads and Bridges.	47.00	48.13	48.08	102.4%	102.3%	99.9%
Total for Vote	65.20	64.79	64.56	99.4%	99.0%	99.7%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0406 Urban Road Network Development	212.70	87.64	85.50	41.2%	40.2%	97.6%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	212.70	87.64	85.50	41.2%	40.2%	97.6%
Grand Total:	212.70	87.64	85.50	41.2%	40.2%	97.6%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.937	5.696	5.695	95.9%	95.9%	100.0%
Non Wage	19.035	25.035	24.753	131.5%	130.0%	98.9%
Dev't. GoU	38.223	31.444	31.346	82.3%	82.0%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.195	62.175	61.794	98.4%	97.8%	99.4%
Total GoU+Ext Fin (MTEF)	63.195	62.175	61.794	98.4%	97.8%	99.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	63.195	62.175	61.794	98.4%	97.8%	99.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	63.195	62.175	61.794	98.4%	97.8%	99.4%
Total Vote Budget Excluding Arrears	63.195	62.175	61.794	98.4%	97.8%	99.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0501 Enabling environment for ICT Development and Regulation	2.72	2.56	2.53	94.3%	93.0%	98.6%
0502 Effective Communication and National Guidance	13.45	19.36	19.13	144.0%	142.2%	98.8%
0549 General Administration, Policy and Planning	47.03	40.25	40.14	85.6%	85.4%	99.7%
Total for Vote	63.19	62.17	61.79	98.4%	97.8%	99.4%

Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2019/20 was Shs 63.195Bn, out of which the following releases were made by the end of Q4: Wage (5.696Bn); Non-Wage (25.035Bn); Development (31.444 Bn). The Ministry received a supplementary budget of 6Bn for Scaling Up Communication in the Fight against COVID-19. The Ministry had an under release of UGX 7.02Bn (Development) which greatly affected implementation of some of the core activities for that period including among others, Support to ICT Innovators, Completing UBC Revamp program, Completion of construction and equipping of Nakawa innovation Hub and ICT initiatives Support and Finalisation of the National Guidance Policy. By end of Quarter Four, the Ministry was able to spend as follows; Wage Recurrent Shs 5.695Bn (100.0%); Non-wage Recurrent Shs 24.753Bn (98.9%); GoU Development Shs 31.346Bn (99.7%). However, the Ministry faced various challenges that included: insufficient releases during the quarter (development) that affected the implementation of key functions of the ministry; Inadequate Statistics, Research, and Development in ICT; Filling of vacant positions and regularization of staff by the Public Service Commission that leaves a staff gap.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.008 Bn Shs	<i>SubProgramme/Project :02 Information Technology</i>

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

Reason: Funds were not utilised due to the travel restrictions at the onset of the Covid pandemic and other funds were insufficient for an additional activity; Funds insufficient for an additional activity Was mainly due to Bounced payment through the system; And some funds insufficient for another payment; Procurement delays	
0.010 Bn Shs	SubProgramme/Project :03 Information Management Services
Reason: Delayed initiation of the required paperwork Delays in processing procurement documents and delays in programming implementation of activities Was mainly due to Delayed finalization of the procurement of the consultant hence failure to honor certificates Funds were not spent due to limitations in Travel abroad due to Covid-19;	
0.012 Bn Shs	SubProgramme/Project :04 Broadcasting Infrastructure
Reason: Funds insufficient for an additional activity Mainly due to funds being insufficient for another payment and Delays in finalization of required documentation for some activities	
0.007 Bn Shs	SubProgramme/Project :05 Posts and Telecommunications
Reason: Was due to Delayed payment and hence bounced funds in the system for printing stationery	
0.234 Bn Shs	SubProgramme/Project :10 Information
Reason: Procurement process is still ongoing for computer supplies and IT but the quarter allocation was too little for maintenance of machinery and equipment. Was mainly due to delays in procurement processes and some funds being insufficient for another payment	
0.011 Bn Shs	SubProgramme/Project :01 Headquarters (Finance and Administration)
Reason: Delayed Initiation of the required processes Majorly due to delays in the procurement processes and balances on pension and gratuity expenses after clearing all eligible retirees and procurement delays Delays in processing of the required documentation and delays in finalisation of the procurement process	
0.098 Bn Shs	SubProgramme/Project :0990 Strengthening Ministry of ICT
Reason: Delayed Initiation of Procurement process Procurement delays This was mainly due to Over budgeted fund for Contract staff following delayed award of contracts	
(ii) Expenditures in excess of the original approved budget	
Programme 0502 Effective Communication and National Guidance	
5.766 Bn Shs	SubProgramme:10 Information
Reason: Procurement process is still ongoing for computer supplies and IT but the quarter allocation was too little for maintenance of machinery and equipment. Was mainly due to delays in procurement processes and some funds being insufficient for another payment	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Enabling enviroment for ICT Development and Regulation			
Programme Objective :	To coordinate, promote and monitor the development of enabling environment for digital transformation and adoption of e-Services.			
Programme Outcome:	Competitive and vibrant ICT sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Increased ICT skills, employment and entrepreneurship				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

• Proportion of formal (registered) ICT enterprises	Percentage	5%	4%
• Number of e-services offered	Number	350	300
• Number of locally developed applications/ innovations	Number	50	40
SubProgramme: 02 Information Technology			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	4	4
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	2
Status of the electronics manufacturing strategy	Percentage	80%	60%
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	Number	4	4
No. of MDAs and LGs supported	Number	20	20
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	25%
<i>Output: 04 Hardware and software development industry promoted</i>			
No. of software and hardware promotion initiatives undertaken	Number	4	4
No. of reports on technical support provided to MDAs and LGs	Number	10	7
<i>Output: 05 Human Resource Base for IT developed</i>			
No of MDAs & LGs supported to develop their ICT policies	Number	4	4
No of inspections carried out on implementation of ICT curriculum in schools	Number	4	4
No of MDAs and LGs with functional ICT units	Number	20	20
SubProgramme: 03 Information Management Services			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	4	2
Status of data protection and privacy policy	Percentage	100%	100%
Status of ICT Policy Development	Policy Process	2	0
Status of the electronics manufacturing strategy	Percentage	80%	30%
<i>Output: 02 E-government services provided</i>			
No. of monitoring activities undertaken	Number	4	3
No. of MDAs and LGs supported	Number	16	14
NO. of BPO initiatives supported	Number	1	1
Proportion of government services provided online	Percentage	25%	18%
SubProgramme: 04 Broadcasting Infrastructure			
<i>Output: 01 Enabling Policies,Laws and Regulations developed</i>			
No. of dissemination activities carried out	Number	4	3
Status of ICT Policy Development	Policy Process	Draft Bill Prepared	Draft Cabinet Memorandum on the Principles for review of the Two Laws Prepared and Consultation is ongoing;
Programme : 02 Effective Communication and National Guidance			

Vote:020 Ministry of ICT and National Guidance

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Programme Objective : To ensure effective communication and national guidance			
Programme Outcome: Degree of interaction between Citizens and the Government			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Informed citizenry			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of inquiries raised by citizens through GCIC	Number	2,500	1,981
• Proportion of inquiries responded to through GCIC	Percentage	70%	63%
• No of MDAs participating in Open Government Sessions	Number	15	13
SubProgramme: 08 Uganda Media Center			
<i>Output: 08 Media and communication support provided</i>			
No of inquiries from citizens registered	Number	2500	2500
No of citizens provided with feedback	Number	2000	1900
No. of print and electronic media engaged	Number	492	448
No of MDAs provided with media communication support	Number	60	98
SubProgramme: 09 National Guidance			
<i>Output: 07 National Guidance</i>			
Status of the National Guidance Policy	Text	7	The policy is still in the development stage
No of sensitization and awareness programs undertaken	Number	8	8
SubProgramme: 10 Information			
<i>Output: 06 Dissemination of public information</i>			
Status of implementation of the institutionalization of the government communication function.	Text	50%	The Communication Officers across government were re-assigned posts and duties
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	Text	50%	Consultations were still being undertaken
No of Open Government Sessions held	Number	4	2
Programme : 49 General Administration, Policy and Planning			
Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review			
Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Informed citizenry			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

Under Program 01 - Enabling environment for ICT Development and Regulation, the following progress was achieved: A Dissemination and Training workshop on Information Security was undertaken among Local Govt I.T and Information Officers on Information Security Framework and Strategy; The Final Draft of the E-Services Strategy was developed and Updated; A Digitalization readiness assessment was undertaken among Local Governments of Luwero, Wakiso, Mukono, Kayunga and Mpigi; A Draft Fourth Industrial Revolution Strategy was developed; A Draft report on the ICT Innovation Policy was produced; The department of IT Developed the Open Data Portal Systems Requirements Specifications Manual; The department provided support on the procurement of the eGovernment Procurement System (eGP); Surveys were undertaken in media houses in Greater Kampala on availability of health and education content digitization platform for PWDs and effectiveness of programmes in provision of psycho-social support to COVID-19 affected persons; The Final draft of Guidelines for use of Postal Networks/Service centers for eGovernment was developed; An initial Regulatory Impact Assessment for Universal Service Policy was developed; Draft standards and guidelines for Data Centers in MDAs and Local Governments were developed; A draft framework to guide management of UIXP was developed; Under Program 02-Effective Communication and National Guidance, the following progress was achieved: The directorate of Information and National Guidance carried out an assessment on government programmes during COVID-19 crisis lockdown, the effects of stay home and safe, which caused widespread social and economic disruption among, individuals, families, communities, and societies in selected districts of the Central region; The GCIC call centre agents supported Ministry of Health call centre during the Covid-19 lockdown period and popularized government communication and messages to the public; Under Program - 49-General Administration, Policy and Planning, the following progress was achieved: The ICT and National Guidance Sector budget for FY 2020/21 was finalised and submitted to relevant authorities for implementation; The ICT Innovation Hub construction activities at Nakawa were supervised, facilitated and coordinated; The ICT and Communications cadre function was harmonised across all MDAs;

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0501 Enabling environment for ICT Development and Regulation	2.72	2.56	2.53	94.3%	93.0%	98.6%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.66	0.62	0.61	93.3%	92.1%	98.7%
03 Information Management Services	0.70	0.65	0.64	92.9%	91.4%	98.4%
04 Broadcasting Infrastructure	0.65	0.61	0.60	94.2%	92.3%	98.0%
05 Posts and Telecommunications	0.71	0.69	0.68	96.8%	95.9%	99.0%
08 Uganda Media Center	1.61	1.61	1.61	100.0%	100.0%	100.0%
09 National Guidance	0.59	0.59	0.59	100.0%	100.0%	100.0%
10 Information	11.25	17.17	16.93	152.5%	150.5%	98.6%
Programme 0549 General Administration, Policy and Planning	47.03	40.25	40.14	85.6%	85.4%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	8.61	8.61	8.60	100.0%	99.9%	99.9%
06 Internal Audit	0.19	0.19	0.19	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	38.22	31.44	31.35	82.3%	82.0%	99.7%
Total for Vote	63.19	62.17	61.79	98.4%	97.8%	99.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	29.64	32.86	32.58	110.9%	109.9%	99.1%
211101 General Staff Salaries	1.74	1.50	1.49	86.1%	86.0%	99.9%
211102 Contract Staff Salaries	4.37	4.37	4.37	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.97	2.10	2.10	106.6%	106.6%	100.0%
212102 Pension for General Civil Service	0.34	0.34	0.34	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.22	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	7.29	10.69	10.47	146.7%	143.6%	97.9%
221002 Workshops and Seminars	1.59	1.57	1.57	98.6%	98.8%	100.2%
221003 Staff Training	0.20	0.19	0.19	96.8%	96.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.21	0.21	173.6%	169.5%	97.6%
221009 Welfare and Entertainment	0.44	0.44	0.44	99.0%	98.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.41	0.41	192.5%	192.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	91.4%	91.4%
222003 Information and communications technology (ICT)	0.40	0.34	0.34	85.6%	85.6%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	2.14	2.14	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	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%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	97.4%	97.4%
225001 Consultancy Services- Short term	2.49	2.56	2.56	103.0%	103.0%	100.0%
225002 Consultancy Services- Long-term	2.50	2.50	2.50	100.0%	100.0%	100.0%
227001 Travel inland	1.63	1.38	1.38	84.7%	84.7%	100.0%
227002 Travel abroad	0.54	0.53	0.48	96.7%	87.7%	90.7%
227004 Fuel, Lubricants and Oils	0.71	0.67	0.67	94.6%	94.6%	100.0%
228002 Maintenance - Vehicles	0.21	0.18	0.17	85.4%	81.5%	95.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Outputs Funded	31.15	27.27	27.18	87.5%	87.2%	99.7%
263104 Transfers to other govt. Units (Current)	1.20	3.20	3.20	266.7%	266.7%	100.0%
263204 Transfers to other govt. Units (Capital)	18.00	14.99	14.90	83.3%	82.8%	99.4%
291003 Transfers to Other Private Entities	11.95	9.07	9.07	75.9%	75.9%	100.0%
Class: Capital Purchases	2.40	2.04	2.04	85.0%	84.9%	100.0%
312101 Non-Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.40	99.4%	99.4%	100.0%
312213 ICT Equipment	1.50	1.14	1.14	76.1%	76.0%	99.9%
Total for Vote	63.19	62.17	61.79	98.4%	97.8%	99.4%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	6.645	6.369	100.0%	95.8%	95.8%
Non Wage	26.724	26.724	25.745	100.0%	96.3%	96.3%
Devt. GoU	7.443	7.443	6.592	100.0%	88.6%	88.6%
Ext. Fin.	42.218	38.463	33.983	91.1%	80.5%	88.4%
GoU Total	40.811	40.811	38.706	100.0%	94.8%	94.8%
Total GoU+Ext Fin (MTEF)	83.030	79.274	72.689	95.5%	87.5%	91.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	83.030	79.274	72.689	95.5%	87.5%	91.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	83.030	79.274	72.689	95.5%	87.5%	91.7%
Total Vote Budget Excluding Arrears	83.030	79.274	72.689	95.5%	87.5%	91.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0504 Electronic Public Services Delivery (e-transformation)	45.45	41.69	36.59	91.7%	80.5%	87.8%
0505 Shared IT infrastructure	16.48	16.48	16.42	100.0%	99.7%	99.7%
0506 Streamlined IT Governance and capacity development	21.10	21.10	19.67	100.0%	93.2%	93.2%
Total for Vote	83.03	79.27	72.69	95.5%	87.5%	91.7%

Matters to note in budget execution

The approved budget for the FY 2019/20 was UGX 83.029 billion. NITA-U cumulatively received a total of UGX 79,274,036,907 (95% of the released budget). Of this, UGX 72.689 was spent representing 91.7% budget absorption for the FY 2019/20. Delayed procurement's under the retooling project affected the absorption in the year. Some of the Projects by the end of the Financial year were at Contracts award and Evaluation stages. However, this is being resolved through continuous tracking of the procurement stages and effective engagement of vendors to have projects implemented in time.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.083 Bn Shs	SubProgramme/Project :03 Information Security
Reason: The low absorption in the sub-program was mainly constituted with the delays in the procurement stages mainly at the evaluation stage. Additionally, the delays at the respective stages were caused by the unplanned outbreak of the COVID-19 pandemic.	

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

0.057 Bn Shs	SubProgramme/Project :04 E- Government Services
Reason: The major cause of unspent balances is due to the halting of key program activities scheduled during the quarter due to COVID-19 pandemic outbreak.	
0.477 Bn Shs	SubProgramme/Project :1400 Regional Communication Infrastructure
Reason: The major cause of low absorption is due to the delayed submission of invoices from the vendor contracted to conduct key consultancies. Additionally, the outbreak of the COVID-19 pandemic halted most the activities to be executed. Procurement delays. Planned due diligence was not undertaken	
0.056 Bn Shs	SubProgramme/Project :02 Technical Services
Reason: Procurement delays Some of the works were not yet completed to warrant payment Low absorption in the sub-program expenditure was caused by the halting of travel inland activities due to the outbreak of the COVID-19 pandemic.	
0.196 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Most of the funds were committed to cater for board engagements however, these did take place as planned due to the outbreak of COVID-19.	
0.054 Bn Shs	SubProgramme/Project :06 Planning, Research & Development
Reason: Low absorption in the directorate was caused by the freezing of most of the heavy budget activities were halted by the outbreak of COVID-19 pandemic.	
0.599 Bn Shs	SubProgramme/Project :07 Finance and Administration
Reason: This was due to resignation of a number of staff; the balances are on their NSSF and Gratuity expenses Low absorption on the medical expenses line were due to departure of authority staff therefore payments for their respective medical covers were cancelled, NSSF respectively.	
0.373 Bn Shs	SubProgramme/Project :1541 Institutional Support for NITA-U
Reason: Low absorption was mainly caused the delays in the procurement process mainly at the contract awarding stage to the vendor. This process was mainly hindered by the outbreak of COVID-19.	
Programme 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	
Programme 0552 Establishment of enabling Environment for development and regulation of IT in the country	
Programme 0553 Strengthening and aligning NITA-U to deliver its mandate	
(ii) Expenditures in excess of the original approved budget	
0.066 Bn Shs	SubProgramme:05 Regulatory Compliance & Legal Services
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	04 Electronic Public Services Delivery (e-transformation)		
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services		
Programme Outcome:	Improved security and trust in online services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Secured ICT access and Usage for all			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

• Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	80%	100%
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Programme Outcome: Improved efficiency and effectiveness in public service delivery

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of implementing government entities providing e-services	Number	55	107
• Number of Services started and completed electronically to enhance user experience	Number	2	0

SubProgramme: 04 E- Government Services

Output: 01 A desired level of e-government services in MDAs & LGs attained

No. of implementing government entities supported in the development and adoption of e-services	Number	75	200
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	200
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	10000	11657

SubProgramme: 1400 Regional Communication Infrastructure

Output: 01 A desired level of e-government services in MDAs & LGs attained

No. of implementing government entities supported in the development and adoption of e-services	Number	75	200
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	200
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	Number	10000	11657

Programme : 05 Shared IT infrastructure

Programme Objective : To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services

Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	481	597

SubProgramme: 02 Technical Services

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	50	580
Percentage of NBI Network resilience	Percentage	99.9%	99.8%
No. of kms of optical fibre cable laid	Number	200	792

Programme : 06 Streamlined IT Governance and capacity development

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Programme Objective : To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.			
Programme Outcome: Improved compliance with IT regulations and standards			
Sector Outcomes contributed to by the Programme Outcome			
1. Secured ICT access and Usage for all			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of compliance with IT related legislation and standards	Percentage	55%	69%
SubProgramme: 05 Regulatory Compliance & Legal Services			
Output: 03 A well regulated IT environment in Public and Private sector			
Number of IT service providers certified	Number	100	85
Number of IT standards developed	Number	5	10
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	23

Performance highlights for the Quarter

TECHNICAL SERVICES 1. The NBI was further extended to One hundred fifty-two (152) new Government sites. Cumulatively a total of five hundred eighty (580) MDA and LG sites as at the end of FY2019/20 were connected to the NBI. In addition, service was provisioned to additional seventy-nine (79) Government MDA/DLG sites cumulatively bringing the total number of MDAs/DLG sites provisioned with service to four hundred and twenty-three (423). 2. Additional 792Km of Optical Fiber Cable (OFC) was extended in the FY under Missing links component of the RCIP Project connecting the West Nile and North Eastern parts of the Country to the districts of Pakwach, Nebbi, Arua, Koboko, Yumbe, Adjumani, Moyo, Katakwi and Moroto respectively. To date the NBI covers a total of 3224Km across the country. 3. Seven (7) additional NBI transmission stations were constructed in Nebbi, Koboko, Karuma, Arua, Moyo, Moroto and Mpondwe. Bringing the total number of NBI transmission sites to thirty-two (32). 4. In the Financial year, a cumulative total of two hundred fifty-seven thousand, four hundred sixty-three (257,463) unique users were registered on MyUg network. With a total number of five million, nine hundred eighty-five thousand five hundred forty-eight (5,985,548) log in sessions E-GOVERNMENT SERVICES 1. Technical support to two hundred (200) Government Ministries, Departments, Agencies, Local Governments, development partners, incubation hubs, and academia. 2. UMCS has so far been rolled out to additional twenty six (26) Government Ministries, Departments and Agencies (MDAs) cumulatively bringing the total number of MDAs using the UMCS to forty (40) MDAs . 3.The SMS gateway has so far been rolled out in fourteen (14) Government entities and a cumulative total of 2,101,987 SMSs have so far been pushed through the SMS gateway from these entities. 4. Additionally, twenty nine (29) MDA/DLG websites were developed and revamped. REGULATION AND COMPLIANCE. 1. Draft 2 of the Data Protection and Privacy Regulations, 2019 has been developed and is being reviewed jointly by the drafting Team and Ministry of ICT&NG for final comments. Draft 1 of the Data Protection and Privacy Regulations, 2019 was developed on 24th August 2019 and internal stakeholder comments obtained. 2. 91 Providers of IT Products and Services were audited and of these 85 have been certified. 3. A total of 60 contracts and 97 MoUs were drafted within the stipulated timelines. 4. Twenty-three (23) entities were assessed on their adherence to IT Standards and consumer protection provisions under the Electronic Transactions Act. 5. Forty-six (46) sensitization engagements were conducted in the public and private sector to promote awareness on IT laws. PLANNING RESEARCH AND DEVELOPMENT 1. The NITA-U Budget Framework Paper (BFP) and the Ministerial Policy Statement (MPS) for FY 2020/21 was prepared and submitted in compliance with the PFM Act on 5th March, 2020 to Ministry of Finance, Planning and Economic Development (MOFPED) and approved by Parliament. 2. The mandatory half Annual joint monitoring inspection for the NBI phase IV infrastructure i.e. (transmission sites, poles laid along the highway in and fiber in West Nile region) was conducted together with the Budget Monitoring and Accountability Unit (BMAU) team from Ministry of finance planning and economic development (MOFPED). 3. A cumulative total of ten (10) priority National IT standards had been developed, reviewed and approved by National Technical Standards committee bringing the total number of standards developed to sixty-five (65). 4. A total of Five (5) user demand driven surveys were conducted during the financial year making a total of 15 surveys. NITA-U GOVERNANCE AND ADMINISTRATION 1. Twenty (20) NITA-U staff and two (2) directors were trained with the aim of harnessing leadership and management capability across the organization. 2. Sixty-seven (67) positions were filled within the approved organization structure and paid through the Ministry of Public Service. 3.Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the External Auditors

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:126 National Information Technology 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
Programme 0504 Electronic Public Services Delivery (e-transformation)	3.23	3.23	2.61	100.0%	80.9%	80.9%
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.38	0.38	0.30	100.0%	78.4%	78.4%
04 E- Government Services	1.22	1.22	1.16	100.0%	95.3%	95.3%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	1.62	1.15	100.0%	70.6%	70.6%
Programme 0505 Shared IT infrastructure	16.48	16.48	16.42	100.0%	99.7%	99.7%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	16.48	16.48	16.42	100.0%	99.7%	99.7%
Programme 0506 Streamlined IT Governance and capacity development	21.10	21.10	19.67	100.0%	93.2%	93.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.82	0.82	0.63	100.0%	76.2%	76.2%
05 Regulatory Compliance & Legal Services	0.44	0.44	0.51	100.0%	115.1%	115.1%
06 Planning, Research & Development	0.78	0.78	0.73	100.0%	93.1%	93.1%
07 Finance and Administration	13.24	13.24	12.37	100.0%	93.4%	93.4%
<i>Development Projects</i>						
1541 Institutional Support for NITA-U	5.82	5.82	5.45	100.0%	93.6%	93.6%
Total for Vote	40.81	40.81	38.71	100.0%	94.8%	94.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	35.20	35.83	33.47	101.8%	95.1%	93.4%
211102 Contract Staff Salaries	6.65	6.65	6.37	100.0%	95.8%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	0.52	0.52	0.52	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.82	0.82	0.64	100.0%	77.8%	77.8%
213001 Medical expenses (To employees)	0.47	0.47	0.23	100.0%	48.7%	48.7%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.18	100.0%	93.3%	93.3%
213004 Gratuity Expenses	1.29	1.29	1.22	100.0%	94.3%	94.3%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	97.6%	97.6%
221002 Workshops and Seminars	0.79	0.79	0.43	100.0%	54.7%	54.7%
221003 Staff Training	0.88	0.88	0.76	100.0%	86.3%	86.3%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	10.5%	10.5%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.04	100.0%	51.5%	51.5%
221008 Computer supplies and Information Technology (IT)	0.18	0.18	0.08	100.0%	46.0%	46.0%
221009 Welfare and Entertainment	0.55	0.55	0.53	100.0%	96.8%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.17	99.7%	91.6%	91.9%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	25.7%	25.7%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.18	0.18	0.18	100.0%	102.7%	102.7%
222001 Telecommunications	0.17	0.17	0.16	100.0%	92.2%	92.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	15.84	11.03	11.23	69.6%	70.9%	101.8%
223002 Rates	0.01	0.01	0.00	100.0%	3.8%	3.8%
223003 Rent – (Produced Assets) to private entities	2.03	2.03	2.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.25	0.25	0.20	100.0%	79.7%	79.7%
223005 Electricity	0.37	0.37	0.37	100.0%	99.9%	99.9%
223006 Water	0.03	0.03	0.03	100.0%	99.7%	99.7%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.18	0.18	0.14	100.0%	75.8%	75.8%
225002 Consultancy Services- Long-term	1.07	5.88	5.51	551.3%	517.0%	93.8%
226001 Insurances	0.08	0.08	0.04	100.0%	51.0%	51.0%
226002 Licenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.89	0.89	0.72	100.0%	81.4%	81.4%
227002 Travel abroad	0.51	0.51	0.71	100.0%	140.5%	140.5%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.28	100.0%	121.7%	121.7%
228002 Maintenance - Vehicles	0.16	0.16	0.14	100.0%	85.2%	85.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.06	100.0%	83.8%	83.8%
228004 Maintenance – Other	0.08	0.08	0.07	100.0%	93.5%	93.5%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.02	100.0%	99.9%	99.9%
Class: Capital Purchases	5.61	4.98	5.24	88.7%	93.3%	105.2%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.54	0.48	0.54	88.9%	99.3%	111.6%
312203 Furniture & Fixtures	0.14	0.07	0.08	47.5%	58.7%	123.6%
312213 ICT Equipment	4.83	4.33	4.52	89.6%	93.6%	104.4%
Total for Vote	40.81	40.81	38.71	100.0%	94.8%	94.8%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0504 Electronic Public Services Delivery (e-transformation)	42.22	38.46	33.98	91.1%	80.5%	88.4%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	42.22	38.46	33.98	91.1%	80.5%	88.4%
Grand Total:	42.22	38.46	33.98	91.1%	80.5%	88.4%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	2.458	2.336	100.0%	95.0%	95.0%
Non Wage	63.029	61.806	59.308	98.1%	94.1%	96.0%
Dev't. GoU	44.027	27.711	27.518	62.9%	62.5%	99.3%
Ext. Fin.	17.027	4.082	3.843	24.0%	22.6%	94.1%
GoU Total	109.514	91.975	89.161	84.0%	81.4%	96.9%
Total GoU+Ext Fin (MTEF)	126.541	96.057	93.004	75.9%	73.5%	96.8%
Arrears	10.000	10.000	9.996	100.0%	100.0%	100.0%
Total Budget	136.541	106.057	103.000	77.7%	75.4%	97.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	136.541	106.057	103.000	77.7%	75.4%	97.1%
Total Vote Budget Excluding Arrears	126.541	96.057	93.004	75.9%	73.5%	96.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0601 Industrial and Technological Development	64.53	48.22	48.16	74.7%	74.6%	99.9%
0602 Cooperative Development	27.25	27.96	27.92	102.6%	102.5%	99.9%
0604 Trade Development	19.28	6.34	6.00	32.9%	31.1%	94.7%
0607 MSME Development	1.17	1.17	1.15	100.0%	98.6%	98.6%
0649 General Administration, Policy and Planning	14.30	12.38	9.77	86.5%	68.3%	79.0%
Total for Vote	126.54	96.06	93.00	75.9%	73.5%	96.8%

Matters to note in budget execution

Funds released under the feasibility studies item (UGX 2 billion) were transferred to cater for equity share purchase with Atiak Sugar Factory as recommended by Parliament during the approval of the budget. Budget execution was hampered by the outbreak of Covid-19 and the resultant increasing unit cost of inputs which affected the implementation of planned activities.

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

(i) Major unspent balances	
Programme's , Projects	
0.004 Bn Shs	SubProgramme/Project :12 Industry and Technology
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.	
0.001 Bn Shs	SubProgramme/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)

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Reason: Funds not spent due to the fact that Printing, Stationery, Photocopying and Binding is paid for when required.	
0.013 Bn Shs	<i>SubProgramme/Project :13 Cooperatives Development</i>
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted by end of quarter four FY 2016/2017.Little funds to be utilized for any activity.Funds not spent as planned due to Covid 19 effect.	
0.010 Bn Shs	<i>SubProgramme/Project :1203 Support to Warehouse Receipt System</i>
Reason:	
0.061 Bn Shs	<i>SubProgramme/Project :07 External Trade</i>
Reason: Supplementary for payment of COMESA outstanding and mandatory contributions though not financed.This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.Funds not enough to do a meaningful activity.	
0.004 Bn Shs	<i>SubProgramme/Project :08 Internal Trade</i>
Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.Maintenance of vehicles is paid as and when needed and thus funds could not be fully spent.Negligible funds to be utilized for any activity.	
0.004 Bn Shs	<i>SubProgramme/Project :16 Directorate of Trade, Industry and Cooperatives</i>
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.Maintenance of vehicles is paid as and when needed and thus funds could not be fully spent.	
0.002 Bn Shs	<i>SubProgramme/Project :18 Directorate of MSMEs</i>
Reason: Negligible funds to be utilized for any activity.Funds not spent as planned due to Covid 19 effect since travelling was restricted.	
0.003 Bn Shs	<i>SubProgramme/Project :19 Processing and Marketing Department</i>
Reason: Funds not spent due to the fact that Printing, Stationery, Photocopying and Binding is paid for when required.	
0.004 Bn Shs	<i>SubProgramme/Project :20 Business Development and Quality Assurance Department</i>
Reason: Funds not spent due to the fact that Printing, Stationery, Photocopying and Binding is paid for when required.	
2.399 Bn Shs	<i>SubProgramme/Project :01 HQs and Administration</i>
Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year.These funds of Contributions to International Organisations meant for COMESA were paid through EFT30406688 and Invoice Number RB/55/June 2020 but bounced and was remitted back to the Consolidated Fund.	
Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.	
Funds were not paid due to the fact that civil maintenance and Cleaning and Sanitation is done and requested for by the service provider.Funds for gratuity paid when approvals and validation are completed.Over budgeted unspent funds transferred back to Treasury.	
0.004 Bn Shs	<i>SubProgramme/Project :17 Policy and Planning</i>
Reason: Maintenance of vehicles is paid as and when needed and thus funds could not be fully spent.There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.	
0.183 Bn Shs	<i>SubProgramme/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i>
Reason: Funds for civil maintenance were not spent mainly because civil maintenance is done and requested for by the service provider.	
Funds for payment of rent to Uganda Property Holdings Ltd.Negligible funds to be utilized for any activity.	

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0602 Cooperative Development	
0.692 Bn Shs	SubProgramme:13 Cooperatives Development
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted by end of quarter four FY 2016/2017. Little funds to be utilized for any activity. Funds not spent as planned due to Covid 19 effect.	
Programme 0649 General Administration, Policy and Planning	
5.672 Bn Shs	SubProgramme:01 HQs and Administration
Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year. These funds of Contributions to International Organisations meant for COMESA were paid through EFT30406688 and Invoice Number RB/55/June 2020 but bounced and was remitted back to the Consolidated Fund.	
Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.	
Funds were not paid due to the fact that civil maintenance and Cleaning and Sanitation is done and requested for by the service provider. Funds for gratuity paid when approvals and validation are completed. Over budgeted unspent funds transferred back to Treasury.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Industrial and Technological Development			
Programme Objective : This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of Industrial Sector.			
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	72%	46%
• Percentage contribution of manufacturing to GDP	Percentage	6%	9%
• Proportion of industries adopting new technologies in manufacturing	Percentage	10.5%	12%
• Proportion of population employed in the manufacturing industry	Percentage	15%	9%

SubProgramme: 12 Industry and Technology

Output: 01 Industrial Policies, Strategies and Monitoring Services

Stage of Iron and Steel policy formulation	Text	passed	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA.
Stage of Sugar Act formulation	Text	Enacted Into law	Sugar Bill still under discussion in Parliamentary sessional committee

Output: 02 Capacity Building for Jua Kali and Private Sector

No. of Ugandan artisans participating in exhibitions	Number	300	20
No. of participants trained in value addition, business management & marketing	Number	90	10

Output: 03 Industrial Information Services

Number of enterprises for whom data is captured in the National Industrial Database	Number	80	10
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Output: 51 Management Training and Advisory Services (MTAC)

No. of students graduating with diploma & certificate programmes in business and ICT	Number	1550	928
No. of participants trained in entrepreneurship skills	Number	2500	2886
Number of tracer studies conducted on past students	Number	4	1
No. of participants trained in vocational courses.	Number	1500	1400

Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	Number	4	4
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Programme : 02 Cooperative Development

Programme Objective : This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.

Programme Outcome: Promotion of Structured Trading for Commodities

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Promotion and adoption of Structured Trading for Commodities	Value	12	8.9

Programme Outcome: Cooperatives Promotion and Structural Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. Improved Private Sector Competitiveness

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QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of Youth engaged in Cooperative Business	Percentage	10%	9.2%
• Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	440
SubProgramme: 13 Cooperatives Development			
Output: 01 Cooperative Policies, Strategies and Monitoring services			
Stage of Cooperative Societies Amendment Act formulation	Text	Passed	Gazetted.
Number of cooperative societies audited	Number	100	84
Output: 02 Cooperatives Establishment and Management			
No. of cooperative Societies audited	Number	100	84
No. of cooperative Societies inspected	Number	120	73
No. of cooperative Societies investigated	Number	15	11
Output: 03 Cooperatives Skill Development and Awareness Creation			
No. of Standards developed or reviewed with support from UWRSA	Number	1	1
Number of cooperative societies audited	Number	100	84
Number of cooperative societies inspected	Number	120	73
Number of cooperative societies investigated	Number	15	11
Output: 51 Regulation of Warehouse Receipt System			
No. of warehouse staff trained in Warehouse Receipt operations	Number	50	125
No. of warehouses inspected	Rate	50	34
Programme : 04 Trade Development			
Programme Objective : This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive economic growth.			
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1. A Strong Industrial Base			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	1.2%
• Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
• Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	12%	5.4%
SubProgramme: 07 External Trade			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	Number	12	11

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No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	80
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	140
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	Number	41	30
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	Number	5	3
SubProgramme: 08 Internal Trade			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Output: 03 Capacity Building for Trade Facilitating Institutions			
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	80
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	140
Output: 04 Trade Information and Product Market Research			
No. of Municipalities from which trade licensing returns have been collected	Number	41	30
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
No. of Non-Tariff Barriers addressed	Number	5	3
SubProgramme: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Output: 02 Trade Negotiation			
No. of consultations with stakeholders on negotiations	Number	10	11
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
Output: 81 Trade Infrastructure Development			
Level of completion for the border markets	Text	45%	25%

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No. of traders benefiting from the border markets	Number	500	380
SubProgramme: 16 Directorate of Trade, Industry and Cooperatives			
Output: 01 Trade Policies, Strategies and Monitoring Services			
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Paseed	Passed
Programme : 07 MSME Development			
Programme Objective : The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Private Sector Competitiveness			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage growth of formalised MSMEs in domestic and export market	Percentage	20	5%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	15%	9%
• Percentage of MSMEs implementing good business and technical management practices.	Percentage	52%	19%
SubProgramme: 18 Directorate of MSMEs			
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
Number of interlectual Property Rights protected	Number	5	4
Number of MSMEs participating in annual awards competition	Number	125	95
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14%
SubProgramme: 19 Processing and Marketing Department			
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
Number of interlectual Property Rights protected	Number	5	4
Number of MSMEs participating in annual awards competition	Number	125	95
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	15%
SubProgramme: 20 Business Development and Quality Assurance Department			
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
Number of interlectual Property Rights protected	Number	1	4
Number of MSMEs participating in annual awards competition	Number	5	95
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14%
Programme : 49 General Administration, Policy and Planning			
Programme Objective : This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.			
Programme Outcome: Policy Guidance and Strategic Direction			

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of compliance of planning and budgeting instruments to NDPH	Percentage	65%	66%
• Level of compliance of the MPS to gender and equity budgeting	Percentage	62%	63%
• Level of Development Plan delivered	Percentage	60%	76%
• Budget absorption rate	Ratio	94	98
• Annual External Auditor General rating.	Ratio	85	78
SubProgramme: 17 Policy and Planning			
Output: 01 Policy, consultation, planning and monitoring services			
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

National Sugar Act enacted into law and assented to by H.E the President of Uganda Draft National Industrial Policy (NIP) Developed and validated. Final Draft of the National Industrial Sector Strategic Plan Developed. Construction of the boundary fence, Gate and Gate house, security lighting installation storm water drain and 16 stance toilet are on-going at MTAC. Soroti fruit Ltd (SOFTE) obtained accreditation for alternative procurement and disposal systems from PPDA; Procured 1,939 tons and 102,974 tonnes of fresh oranges and mangoes respectively translating into 429 drums of orange concentrates and 237 drums of mango concentrates with each having a holding capacity of 200kgs. The Cooperative Societies (Amendment) Act, 2019 was approved and gazetted. 84 of the planned 100 Cooperatives audited and 11 out of planned 15 cooperative societies investigated. Sensitised 516 Depositors and 2 Financial Institutions. Sensitisations were undertaken for Rubirizi, Kamwenge, Kyegegwa, Ntoroko, Kabarole Kasese, Bweera, Mubende Kyenjojo, Kakumiro and Kyegegwa. Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area WTO agreements reviewed and obligations for notifications are prepared and submitted. Modalities for use of BUBU Logo agreed upon in meetings with stakeholders. Installed system to collect information on satisfaction of the cross border traders served by the border officials Mobilization of the Private Sector to subscribe to the Global S1 Uganda in preparation for registration with the Global S1 for the Product Coding System (Bar Code) . Participated in the Virtual Capacity Building Initiative for transparency (CBIT), through African innovation institute (Aftll) supported by Global Environment facility, GEF (conservation international) training and strengthening the capacity of institutions in Uganda to comply with the transparency of the Paris Agreement initiated by UNFCCC (United Nations Framework Convention on Climate Change) The team was under Industry Processes and Product Use Category. Provided Technical advice to Construction of the Mutukula Regional Market by Linking and guiding the company with business facilitators for financial support: expected from the project, enhance competitiveness of private sector in the regional markets, create employment and promoting entrepreneurial growth and reducing incidences of discriminatory and non-tariff practices and non-tariff barriers encountered across the borders. 50 MSMEs in Masaka, Kalungu and Kyotera Districts provided technical support to on Good Manufacturing Practices (GMPs), Value Addition, Marketing, Resource Efficiency and Cleaner Production practices in order to increase their efficiency and productivity. Carried out with Makerere University the research project "Refractance Window Drying Technology (RWDT) module - New hybrid format designed for high quality fruit drying. The technology will help fruit processors to earn more money. Artisans/fabricators will be trained on fabrication and utilization of the RWD technology once finalised. 350 (190 women and 160 men) owners of MSmes trained at a business clinic in Koboko, arua, Agago, Abim, Kumi,ngora,Bukedea,Kiboga, Kyankwanzi, kakumiro, kyegegwa on customer care, business record keeping, financial literacy, marketing and customer care. Participated in the Local Government Budget Consultative workshops. Draft Sector Budget Estimates compiled for FY 20120/21 Draft Sector Budget Estimates compiled for FY 20120/21.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0601 Industrial and Technological Development	64.53	48.22	48.16	74.7%	74.6%	99.9%
<i>Recurrent SubProgrammes</i>						

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12 Industry and Technology	24.08	24.08	24.02	100.0%	99.8%	99.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	14.48	10.01	10.01	69.1%	69.1%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.89	0.89	73.7%	73.6%	99.9%
1498 Establishment of Zonal Agro-Processing Facilities	24.76	13.23	13.23	53.4%	53.4%	100.0%
Programme 0602 Cooperative Development	27.25	27.96	27.92	102.6%	102.5%	99.9%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	27.10	27.81	27.78	102.6%	102.5%	99.9%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.15	0.14	100.0%	93.4%	93.4%
Programme 0604 Trade Development	2.26	2.26	2.16	100.0%	95.6%	95.6%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.55	1.55	1.48	100.0%	95.8%	95.8%
08 Internal Trade	0.58	0.58	0.55	100.0%	95.6%	95.6%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.13	0.12	100.0%	94.0%	94.0%
Programme 0607 MSME Development	1.17	1.17	1.15	100.0%	98.6%	98.6%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.08	0.08	0.08	100.0%	97.8%	97.8%
19 Processing and Marketing Department	0.53	0.53	0.52	100.0%	98.4%	98.4%
20 Business Development and Quality Assurance Department	0.56	0.56	0.55	99.9%	98.8%	98.9%
Programme 0649 General Administration, Policy and Planning	14.30	12.38	9.77	86.5%	68.3%	79.0%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	10.37	8.45	6.05	81.4%	58.3%	71.6%
15 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
17 Policy and Planning	0.41	0.41	0.39	100.0%	94.6%	94.6%
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.43	3.43	3.24	100.0%	94.7%	94.7%
Total for Vote	109.51	91.98	89.16	84.0%	81.4%	96.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	34.93	35.53	33.93	101.7%	97.1%	95.5%
211101 General Staff Salaries	2.46	2.46	2.34	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	1.48	1.45	1.45	98.0%	98.0%	100.0%
212102 Pension for General Civil Service	3.85	3.85	2.91	100.0%	75.5%	75.5%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
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%
213004 Gratuity Expenses	0.43	0.43	0.10	100.0%	22.0%	22.0%

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221001 Advertising and Public Relations	0.04	0.03	0.03	78.0%	67.8%	87.0%
221002 Workshops and Seminars	0.54	0.54	0.54	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	99.1%	99.1%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	100.0%	71.1%	71.1%
221009 Welfare and Entertainment	0.13	0.12	0.12	96.8%	96.7%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.08	0.07	98.3%	79.5%	80.9%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	53.2%	53.2%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	96.8%	96.8%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	99.6%	99.6%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.09	100.0%	91.4%	91.4%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.6%	99.6%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	97.2%	97.2%	100.0%
223006 Water	0.02	0.02	0.02	83.3%	83.3%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.12	0.04	100.0%	30.2%	30.2%
224004 Cleaning and Sanitation	0.08	0.08	0.04	100.0%	59.8%	59.8%
225001 Consultancy Services- Short term	0.10	0.10	0.10	92.7%	92.7%	100.0%
227001 Travel inland	0.69	0.69	0.69	99.9%	99.9%	100.0%
227002 Travel abroad	0.33	0.33	0.32	100.0%	97.4%	97.4%
227004 Fuel, Lubricants and Oils	0.54	0.52	0.52	96.4%	96.4%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.05	98.4%	69.6%	70.7%
228002 Maintenance - Vehicles	0.13	0.12	0.10	92.5%	82.0%	88.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	88.4%	88.4%
282104 Compensation to 3rd Parties	23.08	23.78	23.78	103.1%	103.1%	100.0%
Class: Outputs Funded	34.12	32.22	31.11	94.4%	91.2%	96.5%
262201 Contributions to International Organisations (Capital)	3.40	1.50	0.45	44.1%	13.3%	30.1%
263204 Transfers to other govt. Units (Capital)	3.00	3.00	3.00	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	25.95	25.95	25.89	100.0%	99.8%	99.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.77	1.77	1.77	100.0%	100.0%	100.0%
Class: Capital Purchases	40.46	24.23	24.13	59.9%	59.6%	99.6%
281501 Environment Impact Assessment for Capital Works	0.44	0.09	0.09	20.0%	20.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	3.87	1.40	1.40	36.2%	36.2%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.38	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.15	0.88	0.88	27.9%	27.9%	100.0%
312104 Other Structures	3.77	1.40	1.40	37.3%	37.3%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	14.09	11.80	11.80	83.7%	83.7%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.00	99.6%	0.0%	0.0%
312213 ICT Equipment	0.21	0.21	0.18	100.0%	87.5%	87.5%
314201 Materials and supplies	12.48	8.38	8.38	67.1%	67.1%	100.0%
Total for Vote	109.51	91.98	89.16	84.0%	81.4%	96.9%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0604 Trade Development	17.03	4.08	3.84	24.0%	22.6%	94.1%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	17.03	4.08	3.84	24.0%	22.6%	94.1%
Grand Total:	17.03	4.08	3.84	24.0%	22.6%	94.1%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	Percentage	55%	55%
• Proportion of strategic plans that are implemented	Percentage	67%	62%
SubProgramme: 01 Headquarters (Finance and Administration)			
Output: 01 Policy, consultation, planning and monitoring services			
No. of ICT Policy consultations conducted and documented	Number	4	4
Output: 02 Ministry Support Services (Finance and Administration)			
Ministry assets and staff maintained	Text	Four times	Three times
Output: 03 Ministerial and Top Management Services			
No. of Top management activities supported	Number	20	20
Output: 04 Procurement and Disposal Services			
No. of Procurement reports prepared	Number	4	4
Output: 05 Financial Management Services			
No. of internal audit reports produced	Number	4	4
Output: 19 Human Resource Management Services			
Payments of salary, pension and gratuity paid on time	Percentage	100%	100%
SubProgramme: 06 Internal Audit			
Output: 05 Financial Management Services			
No. of internal audit reports produced	Number	4	4
SubProgramme: 0990 Strengthening Ministry of ICT			
Output: 01 Policy, consultation, planning and monitoring services			
No. of ICT Policy consultations conducted and documented	Number	4	4
Output: 02 Ministry Support Services (Finance and Administration)			
Ministry assets and staff maintained	Text	Yes	Yes
Output: 03 Ministerial and Top Management Services			
No. of Top management activities supported	Number	20	20
Output: 04 Procurement and Disposal Services			
No. of Procurement reports prepared	Number	4	4
Output: 05 Financial Management Services			
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities	Percentage	100%	100%
No. of internal audit reports produced	Number	4	4

Performance highlights for the Quarter

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.356	21.356	21.355	100.0%	100.0%	100.0%
	Non Wage	31.827	25.866	25.661	81.3%	80.6%	99.2%
Dev.	GoU	15.753	12.489	10.896	79.3%	69.2%	87.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		68.936	59.710	57.911	86.6%	84.0%	97.0%
Total GoU+Ext Fin (MTEF)		68.936	59.710	57.911	86.6%	84.0%	97.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		68.936	59.710	57.911	86.6%	84.0%	97.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		68.936	59.710	57.911	86.6%	84.0%	97.0%
Total Vote Budget Excluding Arrears		68.936	59.710	57.911	86.6%	84.0%	97.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0606 Standards Development, Promotion and Enforcement	68.94	59.71	57.91	86.6%	84.0%	97.0%
Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%

Matters to note in budget execution

The total approved budget for the FY 2019/20 was UGX 68.936 Billion shillings. By the end of Quarter , UGX 59.7 Billion was released representing 86.6% of the total budget, of which UGX 21.356 Billion was wage, UGX 25.866 Billion non wage and UGX 12.489 Billion was development. By the end of the Quarter, UGX 58 Billion was spent representing 97.1 % absorption rate. UNBS generated Non tax revenue amounting to UGX 38.168 billion which is 55% of UNBS approved budget. UGX 1.2Bn for covid-19 response for procurement of equipment was released late and swept back to consolidated fund.

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

(i) Major unspent balances	
Programme's , Projects	
0.205 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Changes in unit cost of items	
1.593 Bn Shs	SubProgramme/Project :0253 Support to UNBS
Reason: Fluctuation in pricesThis was supplementary budget for purchase of specialized equipment for testing Covid-19 personal protective equipment (PPE) which was released one week to closure of FY 2019/20 and therefore could not be absorbed due to the limited time available to conclude the procurement process.	

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Programme 0652 Quality Assurance and Standards Development

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 06 Standards Development, Promotion and Enforcement			
Programme Objective : To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country.			
Programme Outcome: Efficient and effective UNBS			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Annual External Auditor General rating.	Ratio	100	100
• Level of strategic plan delivered	Percentage	100%	78%
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	100%	70%
Programme Outcome: Fair trade and consumer protection			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. A Strong Industrial Base			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	50%	50%
• Number of Ugandan certified products accessing Regional International Markets	Number	3,500	2,776
SubProgramme: 01 Headquarters			
<i>Output: 01 Administration</i>			
No. of staff administered	Number	430	433
<i>Output: 02 Development of Standards</i>			
No. of standards developed	Number	400	505
<i>Output: 03 Quality Assurance of goods & Lab Testing</i>			
No. of Product Certification permits issued	Number	3500	2705
No. of product samples tested	Number	20000	19796
Number of profiled imported consignments inspected	Number	185000	153256
Number of market inspections conducted	Number	6000	7345
<i>Output: 04 Calibration and verification of equipment</i>			
No. of measurement equipment calibrated	Number	4000	3354
No. of measurement instruments verified	Number	1326000	1063277

Performance highlights for the Quarter

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

The overall targets were fairly met. The COVID 19 lockdown majorly affected operation of most functions of UNBS. However, department like testing and certification of products were active during the COVID 19 lockdown to help test and certify the COVID 19 related products like sanitizers, Non medical masks, dry beans, maize flour and many more. The following outputs were achieved throughout the quarter; 1) Standards Development. 169 Final draft Uganda standards were developed in quarter 4. The cumulative number of standards developed was 505 Uganda standards for the FY 2019/20 and this was above the set target of 400 US standards although there was a scale down on activities during Q3 due to COVID 19 lockdown. 2) Product Testing. 3,457 product samples were tested during the quarter. Most of the samples that were tested during Q4 were COVID related samples. These included products like Hand sanitizers, Maize flour, dry beans, Disinfectants, and Non medical masks. The lockdown that was in effect during the COVID 19 Pandemic resulted in the shut-down of all laboratory activities except for Chemistry and Microbiology. The Engineering as well as NML laboratories were not operational throughout the lockdown. Materials Laboratory resumed work in May specifically for the analysis of face masks. The others resumed operations in June 2020. The testing that was carried out by the Chemistry and Microbiology Laboratories was restricted to COVID 19 requirements (food for distribution; sanitizers; disinfectants and face masks) 3) Product and system certification. During the reference period, 787 product certification permits and 4 system certification permits were issued. The certification department continued to support SMEs to enable their products meet the relevant standards. During the Quarter, 127 SMEs were registered for support. A number of engagements with the SMES were also held that was aimed to increase standards awareness, and sensitization on the good manufacturing/good hygiene processes (GMP/GHP) as well as guidance on the registration and certification process. These SMEs included; • MSMEs that walk into UNBS for weekly Wednesday sessions, • Associations – Uganda Small Scale Industries Association (USSIA) including their regional coordinators; Uganda Women Entrepreneurs Association Ltd (UWEAL); Uganda Agri-business Alliance (UAA); The Uganda National Apiary Development Organization (TUNADO); Tailors Association members; cooperative groups supported by World Vision, Regional groups – MSMEs in Mpigi, Kisenyi and Kakumiro; Manufacturing sectors – milled products (rice, maize and coffee), paint, kombucha, soap and charcoal briquettes • Regional groups – MSMEs in Mpigi, Kisenyi and Kakumiro; Certification of Products specific to COVID – 19: a) Sanitizers – At the beginning of the COVID 19 pandemic there was only one certified company with three certified brands (Saraya). By June 2020, a total of 208 companies had been certified to produce a total of 254 sanitizer products. These companies represent an estimated production capacity of 237,016L/day. b) Food distribution: - UNBS deployed a full time (7 days a week) field team comprising of 25 staff (Certification & Surveillance) and set up an office at the OPM stores in Nakawa where the food supplies were being delivered. UNBS also maintained 20 staff at its laboratories, working 7 days a week, to ensure expeditious testing of the samples of food being delivered to the laboratory for quality and safety testing. The supplies that met the minimum quality and safety requirements were released to the OPM stores for distribution to the beneficiary communities. over 14,000 tones of maize flour and 8500 tones of dry beans were inspected. The dry beans that did not meet the minimum requirements were released to the suppliers to undertake further cleaning to ensure they meet requirements. Up on return, the supplies were re-inspected, sampled and re-tested. The maize flour that did not meet requirements, mainly due to the presence of aflatoxin beyond minimum required levels, were impounded for further management, including re-processing or downgrading into animal feeds. c) Non-medical Masks – Three technical teams were deployed to assess all the companies that had requested to be certified to produce non-medical face masks. The companies were assessed against the requirements of the non-medical face mask standard as well as good manufacturing and good hygienic practices (GMP/GHP). By June 2020 a total of 36 companies had been certified to produce non-medical face masks. 4) Imports Inspection. A total of 23,288 import consignments were inspected in the 4th Quarter. However, the inspections were affected by closure of operations due to the COVID 19 lockdown. 5) National Metrology Laboratory. A total of 415 industrial equipment were calibrated. This was to ensure that these accuracies are transmitted to the end users in the country through calibration of measurement systems and standards used by industry, testing and analytical laboratories, and other users of measurements. However, the output was affected by closure of the laboratory during the COVID 19 lockdown. 6) Market surveillance. A total of 961 market inspections were conducted and 96 seizures of substandard products were done that would have otherwise been detrimental to the health and safety of Ugandans and the environment. 7) Legal Metrology. 84,520 equipment used in trade were verified during the Quarter. This included Verification of Weighing Equipment that include Weighing scales and Weights, Verification of Volume & Flow Equipment that include Fuel Tankers, Bulk Meters, Static Tanks, Fuel Dispensers, Pressure Gauges; Pre-package Inspection of consumer goods, and electricity meters.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0606 Standards Development, Promotion and Enforcement	68.94	59.71	57.91	86.6%	84.0%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	53.18	47.22	47.02	88.8%	88.4%	99.6%
<i>Development Projects</i>						
0253 Support to UNBS	15.75	12.49	10.90	79.3%	69.2%	87.2%

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%
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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	52.93	47.07	46.87	88.9%	88.5%	99.6%
211102 Contract Staff Salaries	21.36	21.36	21.35	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.25	1.86	1.85	82.6%	82.3%	99.7%
212101 Social Security Contributions	2.14	1.60	1.60	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	1.14	0.85	0.85	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.43	0.43	94.2%	94.2%	100.0%
213004 Gratuity Expenses	5.34	5.34	5.33	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.70	0.52	0.51	74.3%	72.3%	97.3%
221002 Workshops and Seminars	0.92	0.69	0.68	74.7%	74.3%	99.5%
221003 Staff Training	0.88	0.75	0.75	85.2%	85.1%	99.9%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.35	0.27	0.26	75.7%	75.6%	99.8%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.08	75.0%	70.2%	93.7%
221008 Computer supplies and Information Technology (IT)	0.40	0.26	0.26	64.4%	64.4%	100.0%
221009 Welfare and Entertainment	2.19	1.63	1.61	74.8%	73.5%	98.3%
221011 Printing, Stationery, Photocopying and Binding	1.20	0.73	0.73	60.7%	60.7%	100.0%
221017 Subscriptions	0.25	0.19	0.19	75.0%	75.0%	100.0%
222001 Telecommunications	0.40	0.28	0.28	70.0%	69.9%	99.9%
222002 Postage and Courier	0.13	0.10	0.10	75.0%	75.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	92.4%	92.4%
223003 Rent – (Produced Assets) to private entities	0.70	0.53	0.53	75.7%	75.7%	100.0%
223004 Guard and Security services	0.38	0.28	0.28	74.3%	74.3%	100.0%
223005 Electricity	0.28	0.21	0.21	75.0%	75.0%	100.0%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
224001 Medical Supplies	1.17	0.84	0.84	72.2%	72.2%	100.0%
224004 Cleaning and Sanitation	0.35	0.32	0.32	92.1%	92.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.25	0.24	81.7%	81.7%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.15	0.12	0.12	78.3%	77.3%	98.6%
226001 Insurances	0.23	0.18	0.18	80.4%	80.4%	100.0%
227001 Travel inland	3.20	2.34	2.32	73.2%	72.6%	99.2%
227002 Travel abroad	1.16	0.89	0.79	76.3%	68.5%	89.7%
227004 Fuel, Lubricants and Oils	0.63	0.48	0.48	75.2%	75.2%	100.0%
228001 Maintenance - Civil	0.25	0.20	0.19	78.0%	74.9%	96.0%
228002 Maintenance - Vehicles	1.00	0.97	0.97	97.0%	96.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.45	0.45	64.3%	64.3%	100.0%
282102 Fines and Penalties/ Court wards	2.00	1.88	1.86	93.8%	93.0%	99.0%

Vote:154

Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	0.25	0.15	0.15	60.0%	60.0%	100.0%
262101 Contributions to International Organisations (Current)	0.25	0.15	0.15	60.0%	60.0%	100.0%
Class: Capital Purchases	15.75	12.49	10.90	79.3%	69.2%	87.2%
311101 Land	2.00	0.48	0.01	24.0%	0.4%	1.8%
312101 Non-Residential Buildings	8.70	7.54	7.54	86.7%	86.7%	100.0%
312202 Machinery and Equipment	2.00	2.00	1.62	100.0%	80.8%	80.8%
312203 Furniture & Fixtures	1.05	0.52	0.52	49.4%	49.4%	100.0%
312213 ICT Equipment	2.00	1.95	1.21	97.3%	60.4%	62.0%
Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.261	1.261	1.261	100.0%	100.0%	100.0%
	Non Wage	3.726	2.722	2.518	73.1%	67.6%	92.5%
Devt.	GoU	0.056	0.013	0.008	23.2%	14.3%	63.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.043	3.996	3.787	79.2%	75.1%	94.8%
Total GoU+Ext Fin (MTEF)		5.043	3.996	3.787	79.2%	75.1%	94.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.043	3.996	3.787	79.2%	75.1%	94.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.043	3.996	3.787	79.2%	75.1%	94.8%
Total Vote Budget Excluding Arrears		5.043	3.996	3.787	79.2%	75.1%	94.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0605 Export Market Development, Export Promotion and Customized Advisory Services	5.04	4.00	3.79	79.2%	75.1%	94.8%
Total for Vote	5.04	4.00	3.79	79.2%	75.1%	94.8%

Matters to note in budget execution

Budget execution was hampered by the outbreak of Covid-19 and the resultant increasing unit cost of inputs which affected the implementation of planned activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.204 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.This balance resulted because the board had not finished with the recruitment process to bring in new staff who would take up the gratuity balance.Activity not done as planned due to Covid 19 effect.	
0.005 Bn Shs	SubProgramme/Project :1420 Support to Uganda Export Promotion Board
Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.This money was meant for office partitioning which didn't take place by the close of the Financial Year.The funds were little to complete office partitioning activity.	

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Export Market Development, Export Promotion and Customized Advisory Services			
Programme Objective :	1. To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination) 2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) 3. To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth) 4. To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export 5. To formulate and recommend to Government export plans, policies and strategies			
Programme Outcome:	Export Development, Exporter Facilitation and Promotion.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved Private Sector Competitiveness				
Outcome Indicators	Indicator Measure	Planned Y0	2018/19	Actual by End Q4
• No. of training needs addressed	Number		5	6
• Trade information gaps addressed	Number		4	6
• Number of producers linked to exporters	Number		5	7
• No. of SMEs linked to export markets	Number		4	4
• No. of exporters linked to export markets	Number		20	17
SubProgramme: 01 Headquarters				
<i>Output: 02 Export Market Development and Promotions</i>				
No. of exports market studies conducted	Number		4	2
No. of export information dissemination training conducted	Number		4	6
No. of exporters linked to export markets	Number		20	17

Performance highlights for the Quarter

Branding of the Uganda Export Promotion Board offices. Procurement of one executive chair for office of the ED and two filling cabinet The draft of UEPB Strategic Plan for 2020/2021 to 2024/25 developed. Engagements with stakeholders for inputs in the strategic plan putting into consideration of COVID 19 Linking producers to buyers (focus subsectors for FY2019/20 include horticulture, grains, tea, cocoa and agroprocessed products). Third edition of the Commodity Exporters Handbook (So you want to export) under review. Seven (7) export firms facilitated in managing export business issues including resolving non-payment issues and business continuity due to the lockdown period. Design of the Uganda Pavilion exterior wrapping has been completed and approved. Walk-in clients guided on export opportunities, export procedures and documentation. Online information requests, received through email and the UEPB website, serviced. Clients provided with statistical data on exports. New exporters and export products identified for development and promotion. ICT systems repairs & maintenance and Purchase or Renewal of Antivirus License conducted. One (1) Mpondwe-based livestock exporter facilitated to start exporting to DR Congo (Babuyirana Butchermen Development Association). Initiated process of subscribing to two (2) international market information providers. Thirty-two (32) walk-in clients provided with export information including export procedures and requirements and guidance on doing export business. Continuous verification of exporters using BoU, UBOS, URA (income tax and Customs data).

V3: Details of Releases and Expenditure

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	5.04	4.00	3.79	79.2%	75.1%	94.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.99	3.98	3.78	79.9%	75.8%	94.9%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.06	0.01	0.01	23.6%	15.0%	63.7%
Total for Vote	5.04	4.00	3.79	79.2%	75.1%	94.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.00	3.98	3.78	79.7%	75.6%	94.9%
211102 Contract Staff Salaries	1.26	1.26	1.26	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.22	0.22	60.1%	60.0%	99.8%
212101 Social Security Contributions	0.13	0.12	0.12	95.9%	95.9%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.31	0.31	0.31	100.0%	98.2%	98.2%
221001 Advertising and Public Relations	0.03	0.02	0.02	61.6%	59.2%	96.2%
221002 Workshops and Seminars	0.46	0.19	0.14	41.6%	29.8%	71.6%
221003 Staff Training	0.03	0.03	0.02	100.0%	90.2%	90.2%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.09	0.06	44.0%	31.3%	71.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	89.8%	83.6%	93.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	49.0%	47.5%	96.9%
221009 Welfare and Entertainment	0.09	0.08	0.08	87.0%	86.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.14	0.14	81.6%	80.6%	98.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.06	0.04	0.04	69.0%	65.0%	94.2%
222001 Telecommunications	0.02	0.02	0.02	80.8%	68.5%	84.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	93.3%	93.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.21	0.21	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.01	0.01	56.8%	56.8%	100.0%
223006 Water	0.00	0.00	0.00	72.9%	72.9%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	82.5%	80.7%	97.8%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.21	0.17	0.15	82.4%	71.7%	87.0%

Vote:306 Uganda Export Promotion Board

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227002 Travel abroad	1.00	0.76	0.68	76.4%	68.3%	89.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	78.1%	78.1%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	75.8%	74.7%	98.5%
228002 Maintenance - Vehicles	0.08	0.05	0.04	56.8%	55.0%	96.9%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.05	0.01	0.01	28.6%	18.3%	63.7%
312101 Non-Residential Buildings	0.05	0.01	0.01	28.6%	18.3%	63.7%
Total for Vote	5.04	4.00	3.79	79.2%	75.1%	94.8%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.811	17.811	17.664	100.0%	99.2%	99.2%
Non Wage	234.869	231.783	219.256	98.7%	93.4%	94.6%
Devt. GoU	79.490	43.849	41.645	55.2%	52.4%	95.0%
Ext. Fin.	316.293	270.682	162.244	85.6%	51.3%	59.9%
GoU Total	332.170	293.443	278.564	88.3%	83.9%	94.9%
Total GoU+Ext Fin (MTEF)	648.463	564.125	440.807	87.0%	68.0%	78.1%
Arrears	0.735	0.735	0.734	100.0%	100.0%	100.0%
Total Budget	649.198	564.860	441.542	87.0%	68.0%	78.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	649.198	564.860	441.542	87.0%	68.0%	78.2%
Total Vote Budget Excluding Arrears	648.463	564.125	440.807	87.0%	68.0%	78.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0701 Pre-Primary and Primary Education	84.22	80.35	73.17	95.4%	86.9%	91.1%
0702 Secondary Education	11.57	7.68	7.39	66.4%	63.9%	96.3%
0704 Higher Education	81.41	97.20	85.34	119.4%	104.8%	87.8%
0705 Skills Development	330.28	223.46	136.87	67.7%	41.4%	61.2%
0706 Quality and Standards	41.34	62.54	58.16	151.3%	140.7%	93.0%
0707 Physical Education and Sports	33.20	28.29	27.63	85.2%	83.2%	97.7%
0710 Special Needs Education	2.63	1.58	1.57	59.9%	59.7%	99.8%
0711 Guidance and Counselling	1.08	1.08	1.07	100.0%	99.8%	99.8%
0749 Policy, Planning and Support Services	62.74	61.96	49.60	98.8%	79.1%	80.1%
Total for Vote	648.46	564.13	440.81	87.0%	68.0%	78.1%

Matters to note in budget execution

For the fourth quarter, the Ministry received an expenditure limit of Ushs.52,116,309,274 bringing to overall cumulative release performance to 87% leaving a shortfall of Ushs.43.54bn against an approved budget of Ushs.334.58bn. The biggest shortfall was Ushs.39.17bn on the Development budget. This implied that most of the projects which had been handover for civil works could not be completed especially under the Emergency construction project and Development of Secondary project. The Ministry is faced with a challenge of certificates from contractors whose payment cannot be defrayed from funds for FY 2020/21 as that would be called a mischarge. This is likely to increase the stock of arrears and accumulation of interest which will tantamount to nugatory expenditure.

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.010 Bn Shs	<i>SubProgramme/Project :02 Basic Education</i>
Reason: Funds were not exhausted for travel abroad.Funds were not exhausted for the following items: Maintenance - Vehicles; Small Office Equipment; Travel abroad; Printing, Stationery, Photocopying and Binding; and, Travel inlandFunds were not exhausted under advertising and public relations.	
0.267 Bn Shs	<i>SubProgramme/Project :1296 Uganda Teacher and School Effectiveness Project</i>
Reason: Funds were not exhausted for the following items: Social Security contributions and gratuity expenses.No variationFunds were not exhausted for Contract Staff Salaries; Social Security Contributions and Gratuity Expenses.Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Maintenance - Vehicles; and, Travel inland	
0.002 Bn Shs	<i>SubProgramme/Project :1339 Emergency Construction of Primary Schools Phase II</i>
Reason: Funds were not exhausted under allowances. Funds were not exhausted for Printing, Stationery, Photocopying and Binding.Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; allowances; and, Monitoring, Supervision & Appraisal of capital works	
0.028 Bn Shs	<i>SubProgramme/Project :03 Secondary Education</i>
Reason: Funds were not exhausted under travel abroad.Funds were not exhausted for Social Security Contributions and Travel abroad.Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, Allowances	
0.005 Bn Shs	<i>SubProgramme/Project :14 Private Schools Department</i>
Reason: Funds were not exhausted for Travel abroad.The items for which funds were not exhausted include:Maintenance - Vehicles; Travel abroad; Workshops and Seminars; Allowances; and, Travel inlandFunds were not exhausted for Maintenance – Other	
0.198 Bn Shs	<i>SubProgramme/Project :1540 Development of Secondary Education Phase II</i>
Reason:	
0.041 Bn Shs	<i>SubProgramme/Project :07 Higher Education</i>
Reason: Funds were not exhausted for computer supplies and Information Technology; and, other current grants.Funds were not exhausted for Books, Periodicals & Newspapers; Travel abroad; and, Computer supplies and Information Technology (IT).Funds were not exhausted for travel abroad, advertising and public relations.Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Travel abroad; Allowances; Commissions and related charges; and, Other Current grants (Current)	
0.004 Bn Shs	<i>SubProgramme/Project :1273 Support to Higher Education, Science & Technology</i>
Reason: Funds were not exhausted under gratuity expenses Funds not exhausted for Maintenance; Allowances; Advertising and Public Relations; and, Contract Staff Salaries.Funds were not exhausted for the following items: Machinery and Equipment; Workshops and Seminars; Information and communications technology (ICT); Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary)	
0.004 Bn Shs	<i>SubProgramme/Project :1491 African Centers of Excellence II</i>
Reason: Funds were not exhausted under allowancesFunds were not exhausted for Social Security contributions,telecommunications and Contract Staff Salaries.Funds were not exhausted travel abroad.	
0.099 Bn Shs	<i>SubProgramme/Project :05 BTVET</i>
Reason: Funds were not exhausted for other grants.Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars	
0.148 Bn Shs	<i>SubProgramme/Project :0942 Development of BTVET</i>
Reason: Funds were not exhausted for the following items: Small Office Equipment; Maintenance – Machinery, Equipment & Furniture; Printing, Stationery, Photocopying and Binding; Land; and, Monitoring, Supervision & Appraisal of capital worksFunds not exhausted under contract staff salaries.	

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QUARTER 4: Highlights of Vote Performance

0.098 Bn Shs	<i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Funds were not exhausted for travel inland and contract staff salaries.Funds were not exhausted under gratuity expenses.Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Workshops and Seminars; Welfare and Entertainment; and, Travel inlandFunds were not exhausted for Contract Staff Salaries; Gratuity Expenses; and, Telecommunications.
0.007 Bn Shs	<i>SubProgramme/Project :1338 Skills Development Project</i>
	Reason: Funds not exhausted under contract staff salaries.Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Maintenance-vehicles; travel abroad; and, Travel inlandFunds were not exhausted for Small Office Equipment and Information and communications technology (ICT).Funds were not exhausted under Information and communications technology (ICT).
0.151 Bn Shs	<i>SubProgramme/Project :1368 John Kale Institute of Science and Technology (JKIST)</i>
	Reason: Funds were not exhausted for Information and communications technology (ICT); Advertising and Public Relations; Allowances (Inc. Casuals, Temporary); Monitoring, Supervision & Appraisal of capital works; and, Non-Residential BuildingsFunds not exhausted under transport equipment and contract staff salaries.Funds were not exhausted for the following items: Postage and Courier; Fuel, Lubricants and Oils; Maintenance - Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); and, Printing, Stationery, Photocopying and BindingFunds were not exhausted for: Monitoring, Supervision & Appraisal of capital works; Contract Staff Salaries; Non-Residential Buildings; and, fuel, Lubricants and Oils.
0.011 Bn Shs	<i>SubProgramme/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i>
	Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and SeminarsFunds were not exhausted for Welfare and Entertainment, Fuel, Lubricants and Oils and Telecommunications.Funds were not exhausted for telecommunications and taxes on buildings and structures.
0.055 Bn Shs	<i>SubProgramme/Project :1432 OFID Funded Vocational Project Phase II</i>
	Reason: Funds were not exhausted for Postage and Courier; and, Monitoring, Supervision & Appraisal of capital worksFunds were not exhausted for Social Security Contributions and Telecommunications.Funds were not exhausted under Social Security contributions.
0.002 Bn Shs	<i>SubProgramme/Project :04 Teacher Education</i>
	Reason: Funds were not exhausted under telecommunicationsFunds were not exhausted for the following items: Maintenance - Vehicles; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Other Current grants (Current)
0.008 Bn Shs	<i>SubProgramme/Project :09 Education Standards Agency</i>
	Reason: Items were not exhausted under allowancesFunds were not exhausted for books, periodicals, news papers; water; and, guard and security services.Funds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Water; Maintenance - Vehicles; and, Travel abroad
0.603 Bn Shs	<i>SubProgramme/Project :1340 Development of PTCs Phase II</i>
	Reason: Funds not exhausted under short term consultancy services.Funds were not exhausted for some items viz Small Office Equipment; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential BuildingsFunds were not exhausted for Non-Residential Buildings and Maintenance - Vehicles .
0.001 Bn Shs	<i>SubProgramme/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i>
	Reason: Funds were not exhausted under AllowancesFunds were not exhausted under small office equipment.Funds were not exhausted for small office equipment.
0.006 Bn Shs	<i>SubProgramme/Project :12 Sports and PE</i>
	Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)Funds were not exhausted for travel abroad.Funds were not exhausted under advertising and public relations.
0.654 Bn Shs	<i>SubProgramme/Project :1370 National High Altitude Training Centre (NHATC)</i>

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	Reason: Funds were not exhausted for contract staff salaries. Funds were not exhausted for the following items: Non-Residential Buildings, Contract Staff Salaries and Social Security Contributions. Funds were not exhausted for the following items viz Allowances; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings. Funds were not exhausted for Non-Residential Buildings, Contract Staff Salaries and Social Security Contributions.
0.002 Bn Shs	SubProgramme/Project :06 Special Needs Education and Career Guidance
	Reason: Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; Allowances; and, Travel inland. Funds were not exhausted for travel abroad. Funds were not exhausted for under abroad
0.002 Bn Shs	SubProgramme/Project :1308 Development and Improvement of Special Needs Education (SNE)
	Reason: Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings. Funds were not exhausted under advertising and Public Relations.
0.002 Bn Shs	SubProgramme/Project :15 Guidance and Counselling
	Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Computer supplies and Information Technology (IT); Travel abroad; Allowances; and, Other Current grants. Funds were not exhausted for welfare and entertainment; and, travel abroad. Funds were not exhausted for Welfare and Entertainment
12.306 Bn Shs	SubProgramme/Project :01 Headquarter
	Reason: Funds were not exhausted for Pension for General Civil Service; Transfers to other govt. Units (Current); and, IFMS Recurrent costs. There were unspent balances under Gratuity and pension for General Civil Service. Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Maintenance – Other; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service
0.014 Bn Shs	SubProgramme/Project :08 Planning
	Reason: Funds were not exhausted for the following items: Travel abroad, Telecommunications. Funds had not been exhausted for the item of Printing, Stationery, Photocopying and Binding; and workshops and seminars. Funds were not exhausted for travel abroad. Funds were not exhausted for the following items: Travel abroad; Telecommunications; Workshops and Seminars; Travel inland; and, Allowances
0.005 Bn Shs	SubProgramme/Project :16 Human Resource Management Department
	Reason: Funds were not exhausted for the following items: IPPS Recurrent Costs; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Consultancy Services- Short term; and, Small Office Equipment. Funds were not exhausted for the following items: Maintenance - Vehicles; IPPS Recurrent Costs; Travel inland; Allowances; and, Computer supplies and Information Technology (IT). Funds were not exhausted for Telecommunications
(ii) Expenditures in excess of the original approved budget	
0.222 Bn Shs	SubProgramme:03 Secondary Education
	Reason: Funds were not exhausted under travel abroad. Funds were not exhausted for Social Security Contributions and Travel abroad. Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, Allowances

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Pre-Primary and Primary Education
Programme Objective :	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.
Programme Outcome:	Increased access to pre-primary education
Sector Outcomes contributed to by the Programme Outcome	

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QUARTER 4: Highlights of Vote Performance

1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved proficiency rates at primary			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved resource utilization and accountability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Increased access to primary education			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 1296 Uganda Teacher and School Effectiveness Project			
Output: 03 Monitoring and Supervision of Primary Schools			
No. of Primary Schools monitored and support supervised	Number	200	74
Number of Local Governments monitored and support supervised	Number	27	15
Output: 80 Classroom construction and rehabilitation (Primary)			
No. of rehabilitated primary schools established	Number	84	0
Programme : 02 Secondary Education			
Programme Objective : To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.			
Programme Outcome: Improved proficiency rates at secondary			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved resource utilization and accountability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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QUARTER 4: Highlights of Vote Performance

1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Increased access to secondary education			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 03 Secondary Education			
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>			
No. of secondary teachers recruited	Number	2000	0
<i>Output: 03 Monitoring and Supervision of Secondary Schools</i>			
No. of Local Governments monitored and support supervised	Number	121	90
No. of government secondary schools monitored and support supervised	Number	384	270
SubProgramme: 14 Private Schools Department			
<i>Output: 05 Monitoring USE Placements in Private Schools</i>			
No. of Private Schools and Institutions monitored and support supervised	Number	490	430
Programme : 04 Higher Education			
Programme Objective : To provide quality higher education and make it equitably accessible to all qualified Ugandans.			
Programme Outcome: Globally competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Increased competitive and employable university graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 07 Higher Education			
<i>Output: 52 Support to Research Institutions in Public Universities</i>			
No. of Students on exchange Programmes	Number	320	0
Programme : 05 Skills Development			

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QUARTER 4: Highlights of Vote Performance

Programme Objective : To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.			
Programme Outcome: Graduates with relevant and employable skills			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Increased access to BTVET			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Access to Business Technical and Vocational Education Training			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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N / A			
SubProgramme: 0942 Development of BTJET			
Output: 82 Construction and rehabilitation of accommodation facilities (BTJET)			
No. of accommodation facilities (hostels/dorms) constructed in BTJET institutions	Number	4	4
SubProgramme: 1310 Albertine Region Sustainable Development Project			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	50	0
Output: 80 Construction and rehabilitation of learning facilities (BTEJET)			
No. of classrooms constructed	Number	3	0
No. of workshops constructed	Number	10	0
No. of dormitories constructed	Number	2	0
SubProgramme: 1338 Skills Development Project			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	300	0
SubProgramme: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
Output: 80 Construction and rehabilitation of learning facilities (BTEJET)			
No. of classrooms constructed	Number	12	1
SubProgramme: 1432 OFID Funded Vocational Project Phase II			
Output: 01 Policies, laws, guidelines plans and strategies			
No. of Instructors trained	Number	100	0
Output: 80 Construction and rehabilitation of learning facilities (BTEJET)			
No. of classrooms constructed	Number	9	0
No. of workshops constructed	Number	9	0
No. of dormitories constructed	Number	9	0
Programme : 06 Quality and Standards			
Programme Objective : To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.			
Programme Outcome: Improved Teacher competence			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved time on task			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Improved curriculum coverage of teachers and tutors

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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N / A

SubProgramme: 09 Education Standards Agency

Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	200	0
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SubProgramme: 1340 Development of PTCs Phase II

Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	300	0
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Output: 72 Government Buildings and Administrative Infrastructure

No. of facilities rehabilitated	Number	10	0
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No. of facilities constructed	Number	6	0
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SubProgramme: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	24	75
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SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Output: 01 Policies, laws, guidelines, plans and strategies

No. of teachers retooled	Number	40	75
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Output: 72 Government Buildings and Administrative Infrastructure

No. of classrooms rehabilitated	Number	13	0
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No. of science laboratory blocks rehabilitated	Number	6	0
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No. of libraries rehabilitated	Number	2	0
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No. of facilities rehabilitated	Number	8	0
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No. of facilities constructed	Number	9	0
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Programme : 07 Physical Education and Sports

Programme Objective : To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.

Programme Outcome: Increased Participation in physical Education and Sports by schools and educational institutions

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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N / A

Programme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams

Sector Outcomes contributed to by the Programme Outcome

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Increase participation in Physical Education and Sports and excelling athletes.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 12 Sports and PE			
<i>Output: 04 Sports Management and Capacity Development</i>			
No. of sports equipment distributed to education institutions	Number	100	0
Programme : 10 Special Needs Education			
Programme Objective : To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.			
Programme Outcome: Improved completion rate of learners with special Needs			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Completion rate of SNE Learners	Percentage	1%	0
Programme : 11 Guidance and Counselling			
Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.			
Programme Outcome: Assertive learners			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Learners with informed decisions of their career paths.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Improved choice making for learners		Strong/Moderate/Weak	Moderate	Moderate
SubProgramme: 15 Guidance and Counselling				
Output: 02 Advocacy,Sensitisation and Information Dissemination				
No. of Learners placed	Number	711000	772255	
Programme : 49 Policy, Planning and Support Services				
Programme Objective : To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.				
Programme Outcome: Efficient and effective resource utilization				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved resource utilization and accountability				
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4	
N / A				
Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4	

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QUARTER 4: Highlights of Vote Performance

• Absorption rate of resources	Percentage	99.5%	95.2%
SubProgramme: 01 Headquarter			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	62
<i>Output: 03 Ministerial and Top Management Services</i>			
Procurement Plan in place	Yes/No	Yes	Yes
Final Accounts in place	Yes/No	Yes	Yes
Functional ICT systems	Yes/No	Yes	Yes
SubProgramme: 08 Planning			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
Strategic Plan in place	Yes/No	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place	Text	Yes	Yes
Sector Annual Review Report in place	Text	Yes	Yes
No. of SWG and TWG minutes	Number	60	62
SubProgramme: 13 Internal Audit			
<i>Output: 52 Membership to Accounting Institutions (ACCA)</i>			
No. of Internal Audit reports	Number	4	4
SubProgramme: 16 Human Resource Management Department			
<i>Output: 19 Human Resource Management Services</i>			
Level of absenteeism	Percentage	14%	0%

Performance highlights for the Quarter

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Basic Education: Construction of two 2-Classroom Blocks and a 5-Stance Latrine Block at Busubo P/S in Busia district at roofing stage. Construction of two 2 classroom blocks, rehabilitation of two existing classroom blocks with office and a 5-stance lined latrine block with bathrooms/urinals at Kitukiro P/S in Buyende District and two 2 classroom blocks and a 5-stance line latrine block with bathrooms/urinals at Asamuk P/S in Amuria District at walling stage. Secondary Education: Signed contracts for construction of 4 classrooms, 2-5 Stance latrines and 1 laboratory at Kinyogoga Seed SS in Nakaseke, laboratory at Naminyagwe Muslim SS in Bugiri; a dormitory block, 8-Unit Open Shower Block and 5-stance lined VIP Latrine Block at St. Peter's Secondary School; 2-stance lined VIP Latrine Block, 2-Classroom Block and Administration Block at Chemanga Seed S.S in Kapchorwa; and 2-stance lined VIP Latrine Block and 2-Unit Staff Kitchen Block at Bukedi Seed SS in Tororo. Higher Education: At UPIK, construction of the boys' hostel is estimated at 80%; and, girls' hostel at 28%. Advanced loans to 4,012 students for 1st semester and 6,443 students for 2nd semester in various Higher Education Institutions. Accredited 124 programmes out of 224 assessed. BTVET: Construction works at Eriya Kategaya (2 No. Dormitories, 2No. 5 Stance VIP Latrines, 2 No.2 Unit Open Showers and 2 Classroom blocks) are estimated at 95%; Kauliza Kasadha (Administration block, 2 Classroom block, Workshop block, Girl's Dormitory, Boy's Dormitory, 2No. Staff Houses, Borehole, Water tank stand, 2 Stance VIP latrine and 5 Stance VIP Latrine) estimated at 95%. At Prof. Dan Nabudeere (Administration block, 2 Classroom block, BCP Workshop, C&J Workshop, 2No. 5 Stance VIP Latrines and 2No. 2 Stance VIP Latrines) estimated at 95%; Maumbe Mukhwana Memorial Institute (Administration block, 2 Classroom block, BCP Workshop, Electrical Installation, 2No. 5 Stance VIP Latrines, 2No. 2 Stance VIP Latrines) estimated at 50%. Construction a 3-Storey Administration block each at UTC Bushenyi estimated at 60%; at Tororo Cooperative College estimated at 50%; and, Bukooli Technical School estimated at 45%. Construction of facilities at Kiruhura TI (Administration, 2 Classrooms, Multipurpose hall, C&J Workshop, MV Workshop, 4No. 2 Stance VIP Latrines, 4No. 5 Stance VIP Latrines, Library, 2No. Staff Houses, 2No. Dormitories and 2No. 4 Unit Shower blocks, Firewood Kitchen and BCP Workshop) estimated at 60%; Bamunanika TI phase 2 (Administration, 2 Classrooms, Multipurpose, C&J and 2 Stance latrine, the Kitchen, Library, Motor vehicle workshop, Latrines and Staff houses) estimated at 60%. Renovation of Queen Elizabeth Girl's Hostel Block Phase One (i.e. Demolitions, Doors, Windows, Mechanical Installations, Internal Finishes, Electrical Installations and construction of 6 Stance VIP Latrine) at Mulago School of Nursing and Midwifery is estimated at 40%. At Arua School of Nursing, construction of a Storey Girl's Dormitory Block is estimated at 85%. Quality and Standards: Signed a contract for the removal asbestos and reroofing of Busubuzi PTC, Canon Lawrence PTC, Nyondo PTC, Nkokonjeru PTC, Butiti PTC, Ibanda PTC, Bishop Willis, Bukedea PTC, Christ the King PTC and Kibuli PTC. Special Needs Education: At Wakiso school for the deaf, construction of two vocational workshops and two dormitories is at finishing stage. Policy Planning and Support Services: Paid pension to 2,407 beneficiaries.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0701 Pre-Primary and Primary Education	36.18	31.42	31.08	86.8%	85.9%	98.9%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	18.82	18.65	18.58	99.1%	98.8%	99.6%
1296 Uganda Teacher and School Effectiveness Project	8.48	8.48	8.21	100.0%	96.8%	96.8%
1339 Emergency Construction of Primary Schools Phase II	8.89	4.29	4.29	48.3%	48.3%	100.0%
Programme 0702 Secondary Education	11.57	7.68	7.39	66.4%	63.9%	96.3%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	4.38	4.63	4.55	105.7%	103.8%	98.2%
14 Private Schools Department	0.78	0.78	0.78	100.0%	99.3%	99.3%
1540 Development of Secondary Education Phase II	6.40	2.26	2.06	35.3%	32.2%	91.2%
Programme 0704 Higher Education	62.71	56.36	56.31	89.9%	89.8%	99.9%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	53.42	50.88	50.84	95.3%	95.2%	99.9%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	5.00	1.23	1.23	24.7%	24.7%	100.0%
1273 Support to Higher Education, Science & Technology	4.20	4.20	4.19	100.0%	99.9%	99.9%
1491 African Centers of Excellence II	0.09	0.04	0.04	42.8%	38.3%	89.5%
Programme 0705 Skills Development	97.02	83.96	83.39	86.5%	86.0%	99.3%

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QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
05 BTVET	43.61	43.61	43.51	100.0%	99.8%	99.8%
10 NHSTC	20.50	20.27	20.27	98.9%	98.9%	100.0%
11 Dept. Training Institutions	5.39	5.39	5.39	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0942 Development of BTVET	15.97	6.87	6.73	43.0%	42.1%	97.9%
1310 Albertine Region Sustainable Development Project	2.95	2.84	2.74	96.4%	93.1%	96.6%
1338 Skills Development Project	1.25	0.72	0.72	57.8%	57.2%	99.1%
1368 John Kale Institute of Science and Technology (JKIST)	1.12	0.33	0.17	29.1%	15.6%	53.7%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	0.13	0.12	43.6%	40.0%	91.8%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.49	0.26	0.26	53.9%	53.9%	100.0%
1432 OFID Funded Vocational Project Phase II	5.44	3.53	3.48	64.9%	63.9%	98.4%
Programme 0706 Quality and Standards	25.04	21.13	20.51	84.4%	81.9%	97.1%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	12.16	12.16	12.16	100.0%	100.0%	100.0%
09 Education Standards Agency	6.92	6.92	6.91	100.0%	99.9%	99.9%
1340 Development of PTCs Phase II	5.78	1.96	1.36	33.9%	23.5%	69.2%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.05	0.05	44.6%	44.2%	99.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.03	0.03	54.8%	53.6%	97.8%
Programme 0707 Physical Education and Sports	33.20	28.29	27.63	85.2%	83.2%	97.7%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	27.20	26.87	26.87	98.8%	98.8%	100.0%
1370 National High Altitude Training Centre (NHATC)	6.00	1.41	0.76	23.6%	12.7%	53.8%
Programme 0710 Special Needs Education	2.63	1.58	1.57	59.9%	59.7%	99.8%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	0.93	0.93	0.93	100.0%	99.8%	99.8%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	1.70	0.64	0.64	37.8%	37.7%	99.7%
Programme 0711 Guidance and Counselling	1.08	1.08	1.07	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.08	1.08	1.07	100.0%	99.8%	99.8%
Programme 0749 Policy, Planning and Support Services	62.74	61.96	49.60	98.8%	79.1%	80.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	51.26	51.18	38.88	99.8%	75.8%	76.0%
08 Planning	3.78	3.78	3.73	100.0%	98.7%	98.7%
13 Internal Audit	0.54	0.54	0.54	100.0%	99.9%	99.9%
16 Human Resource Management Department	1.91	1.91	1.91	100.0%	99.7%	99.7%
<i>Development Projects</i>						

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QUARTER 4: Highlights of Vote Performance

1435 Retooling and Capacity Development for Ministry of Education and Sports	5.25	4.55	4.55	86.7%	86.7%	100.0%
Total for Vote	332.17	293.44	278.56	88.3%	83.9%	94.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	116.07	113.41	103.61	97.7%	89.3%	91.4%
211101 General Staff Salaries	16.33	16.33	16.33	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	4.63	4.63	4.11	100.0%	88.9%	88.9%
211103 Allowances (Inc. Casuals, Temporary)	6.62	6.41	6.39	96.8%	96.4%	99.6%
212101 Social Security Contributions	0.56	0.46	0.37	82.1%	65.5%	79.9%
212102 Pension for General Civil Service	27.97	27.97	19.92	100.0%	71.2%	71.2%
212201 Social Security Contributions	0.03	0.02	0.02	50.0%	49.1%	98.3%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	99.3%	99.3%
213004 Gratuity Expenses	6.78	6.76	5.83	99.7%	86.0%	86.2%
221001 Advertising and Public Relations	0.47	0.41	0.41	89.1%	88.7%	99.5%
221002 Workshops and Seminars	5.12	4.84	4.77	94.6%	93.3%	98.7%
221003 Staff Training	4.33	4.18	4.17	96.6%	96.5%	99.9%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	16.44	16.62	16.62	101.1%	101.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.24	0.24	0.24	100.0%	98.4%	98.4%
221009 Welfare and Entertainment	1.17	1.14	1.13	97.5%	96.5%	98.9%
221011 Printing, Stationery, Photocopying and Binding	1.04	0.98	0.97	93.9%	92.9%	98.9%
221012 Small Office Equipment	0.18	0.12	0.12	67.9%	64.6%	95.2%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.15	0.15	100.0%	98.9%	98.9%
221020 IPPS Recurrent Costs	0.05	0.05	0.04	100.0%	98.3%	98.3%
222001 Telecommunications	0.21	0.20	0.20	95.8%	94.8%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	67.5%	67.5%	100.0%
222003 Information and communications technology (ICT)	3.05	3.05	3.04	99.9%	99.6%	99.7%
223002 Rates	0.08	0.08	0.08	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.21	0.21	100.0%	100.0%	100.0%
223004 Guard and Security services	0.18	0.18	0.18	100.0%	100.0%	100.0%
223005 Electricity	0.43	0.38	0.38	87.0%	87.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	2.70	2.70	2.70	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	98.3%	98.3%	100.0%
224006 Agricultural Supplies	0.49	0.47	0.47	96.0%	96.0%	100.0%
225001 Consultancy Services- Short term	2.50	0.98	0.98	39.4%	39.4%	100.0%
227001 Travel inland	7.27	7.17	7.17	98.7%	98.6%	99.9%
227002 Travel abroad	0.38	0.31	0.28	81.6%	73.4%	89.9%
227004 Fuel, Lubricants and Oils	0.71	0.67	0.66	94.6%	93.2%	98.5%

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QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.89	0.83	0.82	93.7%	92.9%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.72	0.72	0.72	100.0%	100.0%	100.0%
228004 Maintenance – Other	1.45	1.45	1.45	100.0%	100.0%	100.0%
282103 Scholarships and related costs	2.09	2.09	2.09	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	150.91	147.33	143.90	97.6%	95.4%	97.7%
262101 Contributions to International Organisations (Current)	1.29	1.18	1.18	90.9%	90.9%	100.0%
263104 Transfers to other govt. Units (Current)	4.37	4.37	1.00	100.0%	22.9%	22.9%
263106 Other Current grants (Current)	132.97	130.59	130.55	98.2%	98.2%	100.0%
263340 Other grants	3.09	2.28	2.26	73.8%	73.2%	99.2%
264101 Contributions to Autonomous Institutions	8.74	8.74	8.74	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	100.0%	99.4%	99.4%
321440 Other grants	0.43	0.16	0.16	36.6%	36.0%	98.5%
Class: Capital Purchases	65.19	32.71	31.05	50.2%	47.6%	94.9%
281504 Monitoring, Supervision & Appraisal of Capital work	3.12	2.02	1.97	64.8%	63.2%	97.5%
312101 Non-Residential Buildings	35.92	15.05	13.45	41.9%	37.4%	89.3%
312102 Residential Buildings	5.67	1.87	1.87	33.0%	33.0%	100.0%
312103 Roads and Bridges.	1.31	0.13	0.13	10.0%	10.0%	100.0%
312201 Transport Equipment	0.00	2.70	2.70	270.0%	270.0%	100.0%
312202 Machinery and Equipment	10.26	2.26	2.26	22.0%	22.0%	100.0%
312203 Furniture & Fixtures	8.42	8.24	8.24	97.9%	97.9%	100.0%
312213 ICT Equipment	0.50	0.43	0.43	86.0%	86.0%	100.0%
Total for Vote	332.17	293.44	278.56	88.3%	83.9%	94.9%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0701 Pre-Primary and Primary Education	48.04	48.93	42.08	101.9%	87.6%	86.0%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	48.04	48.93	42.08	101.9%	87.6%	86.0%
Programme: 0704 Higher Education	18.70	40.84	29.03	218.4%	155.3%	71.1%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	0.00	33.53	12.92	3,352.9%	1,292.0%	38.5%
1491 African Centers of Excellence II	18.70	7.31	16.11	39.1%	86.2%	220.5%
Programme: 0705 Skills Development	233.26	139.50	53.48	59.8%	22.9%	38.3%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	4.04	2.19	2.90	54.3%	71.8%	132.2%
1338 Skills Development Project	76.87	65.44	30.83	85.1%	40.1%	47.1%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.84	11.03	19.26	85.9%	150.0%	174.6%

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QUARTER 4: Highlights of Vote Performance

1432 OFID Funded Vocational Project Phase II	24.56	10.96	0.47	44.6%	1.9%	4.3%
1433 IDB funded Technical and Vocational Education and Training Phase III	114.96	49.88	0.02	43.4%	0.0%	0.0%
Programme: 0706 Quality and Standards	16.30	41.41	37.65	254.1%	231.0%	90.9%
<i>Development Projects.</i>						
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	16.30	41.41	37.65	254.1%	231.0%	90.9%
Grand Total:	316.29	270.68	162.24	85.6%	51.3%	59.9%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.099	24.287	24.162	105.1%	104.6%	99.5%
	Non Wage	12.339	12.339	12.172	100.0%	98.6%	98.6%
Dev.	GoU	1.531	1.046	1.010	68.3%	66.0%	96.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		36.969	37.672	37.344	101.9%	101.0%	99.1%
Total GoU+Ext Fin (MTEF)		36.969	37.672	37.344	101.9%	101.0%	99.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		36.969	37.672	37.344	101.9%	101.0%	99.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		36.969	37.672	37.344	101.9%	101.0%	99.1%
Total Vote Budget Excluding Arrears		36.969	37.672	37.344	101.9%	101.0%	99.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	14.92	14.71	14.47	98.6%	97.0%	98.4%
0714 Delivery of Tertiary Education Programme	22.05	22.97	22.87	104.1%	103.7%	99.6%
Total for Vote	36.97	37.67	37.34	101.9%	101.0%	99.1%

Matters to note in budget execution

The University received a total of UGX. 37.672billion against a total budget of UGX 36.969 billion representing 101.9% performance. Of the received money, UGX. 37.344 billion was spent indicating 99.1%. The was a supplementary budget of UGX.1.2 billion to cater for salary enhancement of staff. Wage performance was at 105.1 % (UGX. 24.287 billion against a total budget of UGX 23.099 billion) because there was a supplementary budget of UGX.1.2 billion to cater for salary enhancement of staff. Of the received UGX 24.162billion was spent indicating 99.5%. Non-wage subvention was at 100 % (UGX 12.339 billion against a total budget of UGX 12.339billion). Out of what was received, UGX 12.172 billion had been spent indicating 98.6% performance. The unspent was as result of COVID-19 lockdown restrictions A total of UGX 1.046 billion (68.3%) was received for capital development by the end of the fourth quarter out of total budget of UGX.1.531 billion, the performance was at 96.6% (UGX.1.010billion) of the release was spent. Not all planned monies under capital was released.

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

(i) Major unspent balances	
Programme's , Projects	
0.005 Bn Shs	<i>SubProgramme/Project :02 Academic Affairs</i>
Reason: Due to covid Lock down	
0.058 Bn Shs	<i>SubProgramme/Project :03 Library Affairs</i>

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

Reason: Due to Covid 19 lock down pandemic	
0.003 Bn Shs	<i>SubProgramme/Project :04 Student Affairs</i>
Reason: No deaths which occurred during the quarter	
0.023 Bn Shs	<i>SubProgramme/Project :11 Vice Chancellor's Office</i>
Reason: No travels could occur with the lock down.	
0.063 Bn Shs	<i>SubProgramme/Project :12 University Secretary</i>
Reason: No staff training could take off with the Covid 19 lock down	
0.036 Bn Shs	<i>SubProgramme/Project :1466 Institutional Support to Busitema University - Retooling</i>
Reason:	
0.004 Bn Shs	<i>SubProgramme/Project :05 Faculty of Agriculture & Animal Sciences</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :07 Faculty of Natural resources & Environmental Sciences</i>
Reason:	
0.008 Bn Shs	<i>SubProgramme/Project :09 Faculty of Engineering</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :10 Faculty of Management Sciences</i>
Reason:	
Programme 0751 Delivery of Tertiary Education and Research	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.001 Bn Shs	<i>SubProgramme:08 Faculty of Health Sciences</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for the Quarter

i. 1,094 students graduated from respective faculties of which 347 were female and 747 were male. ii. 4,112 students were taught during the first three quarters of the FY 2019/20. 1,422 were female while 2,690 were male. iii. 5 prototypes were developed on foliage cutter, coffee huller, medical drip monitoring, cow disease detection system, and automatic food feeder system. iv. 114 Publications were made in recognized reviewed journals. v. The University paid feeding and living out allowances to seven hundred sixteen (716) registered government sponsored students for the FY 2019/2020 of which 412 were male. vi. 1,679 students were attached to industries for hands on training 454 students were attached for teaching practice in the Faculty of Science Education. vii. 5,000 trees were planted around the campuses. viii. Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients (2,600) in main hospital and surrounding communities. 2 radio-talk shows to educate communities about health issues held. One was Covid spread and prevention

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	14.92	14.71	14.47	98.6%	97.0%	98.4%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.06	1.10	1.09	103.3%	102.2%	99.0%
03 Library Affairs	0.78	0.81	0.75	103.6%	96.2%	92.8%
04 Student Affairs	1.91	1.93	1.93	101.3%	101.0%	99.7%
11 Vice Chancellor's Office	1.38	1.42	1.39	102.6%	100.5%	97.9%
12 University Secretary	7.28	7.39	7.32	101.5%	100.5%	99.0%
13 Finance	0.97	1.01	0.99	104.3%	101.9%	97.6%
1466 Institutional Support to Busitema University - Retooling	1.53	1.05	1.01	68.3%	66.0%	96.6%
Programme 0714 Delivery of Tertiary Education Programme	22.05	22.97	22.87	104.1%	103.7%	99.6%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	3.40	3.52	3.49	103.5%	102.7%	99.2%
06 Faculty of Science & Education	5.77	6.03	6.00	104.5%	104.0%	99.5%
07 Faculty of Natural resources & Enviromental Sciences	1.66	1.73	1.73	104.0%	103.7%	99.7%
08 Faculty of Health Sciences	4.02	4.19	4.17	104.1%	103.5%	99.4%
09 Faculty of Engineering	6.59	6.88	6.87	104.3%	104.2%	99.9%
10 Faculty of Management Sciences	0.61	0.63	0.62	102.7%	102.6%	99.9%
Total for Vote	36.97	37.67	37.34	101.9%	101.0%	99.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	35.44	36.63	36.33	103.4%	102.5%	99.2%
211101 General Staff Salaries	23.10	24.29	24.16	105.1%	104.6%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	3.41	3.41	3.41	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.32	2.32	2.32	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.12	0.09	100.0%	75.2%	75.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	97.5%	97.5%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.38	0.38	0.36	100.0%	92.9%	92.9%
221003 Staff Training	0.11	0.11	0.09	100.0%	77.3%	77.3%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	98.7%	98.7%
221006 Commissions and related charges	0.57	0.57	0.57	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.10	100.0%	70.9%	70.9%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	96.0%	96.0%
221009 Welfare and Entertainment	0.27	0.27	0.27	100.0%	100.0%	100.0%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.33	0.33	0.33	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.21	0.21	0.21	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	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 (ICT)	0.36	0.36	0.36	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	99.8%	99.8%
223005 Electricity	0.34	0.34	0.34	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.03	0.03	0.03	100.0%	99.6%	99.6%
224001 Medical Supplies	0.30	0.30	0.30	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.16	100.0%	99.3%	99.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	99.3%	99.3%
224006 Agricultural Supplies	0.31	0.31	0.30	100.0%	97.3%	97.3%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	99.8%	99.8%
227001 Travel inland	0.58	0.58	0.58	100.0%	99.1%	99.1%
227002 Travel abroad	0.14	0.14	0.12	100.0%	84.7%	84.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.28	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.24	0.24	0.24	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.28	0.28	0.28	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	81.5%	81.5%
282101 Donations	0.01	0.01	0.01	100.0%	98.5%	98.5%
282103 Scholarships and related costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Capital Purchases	1.53	1.05	1.01	68.3%	66.0%	96.6%
312101 Non-Residential Buildings	0.97	0.75	0.75	76.8%	76.8%	99.9%
312202 Machinery and Equipment	0.44	0.25	0.22	56.6%	48.8%	86.2%
312203 Furniture & Fixtures	0.12	0.05	0.05	42.4%	41.8%	98.6%
Total for Vote	36.97	37.67	37.34	101.9%	101.0%	99.1%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	33.406	35.881	35.881	107.4%	107.4%	100.0%
Non Wage	8.896	8.926	8.764	100.3%	98.5%	98.2%
Dev't. GoU	2.672	2.321	1.928	86.9%	72.2%	83.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	44.974	47.128	46.572	104.8%	103.6%	98.8%
Total GoU+Ext Fin (MTEF)	44.974	47.128	46.572	104.8%	103.6%	98.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	44.974	47.128	46.572	104.8%	103.6%	98.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	44.974	47.128	46.572	104.8%	103.6%	98.8%
Total Vote Budget Excluding Arrears	44.974	47.128	46.572	104.8%	103.6%	98.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0708 Education and Social Services	44.97	47.13	46.57	104.8%	103.6%	98.8%
Total for Vote	44.97	47.13	46.57	104.8%	103.6%	98.8%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

-FY 2020-2020 Education and Social services was allocated UGX.47.36Bn to among others process payment of teachers' salaries, Payment of capitation grants, sports and recreation activities and Tourism. -For the period of July to June 2020, the total expenditure was UGX.46.57Bn This was mainly spent on Teachers' salaries, Sports activities, Inspection of public and private schools, UPE and USE capitation grants, renovation of schools, tourism activities among others representing 99% performance EDUCATION SERVICES School Infrastructure Projects in Schools - Signed Contract for the renovation of Naguru Katali PS. -Completed 90% in house works at Kampala School for the Physically Handicapped -Completed 83% of 3 classroom block renovation at Mbuya COU -Signed a contract for the renovation of a library block at Old Kampala PS -Ongoing works on removal and replacement of asbestos at Kololo SS Curriculum delivery -Transferred UGX 221.2M capitation grants to 79 UPE schools -Transferred UGX 603M of capitation grants to 22 USE schools -Transferred UGX 765.5M capitation grants to 6 Health training Institutions -Transferred UGX 176M of capitation grants to Kibuli PTC -Transferred UGX 4.25M to Uganda Society for the Deaf VTC (However, all funds were transferred with guidance for schools not to utilize the funds before schools are opened) -Paid UGX 51.5M as arrears for ICT management platform to School Africa Foundation Education Human Resource Management -Paid UGX 2.1Bn salaries for P/Trs -Paid UGX 4.7Bn salaries for secondary Trs -Paid UGX 986M salaries for Tertiary Trs Special Needs Education -Participated in planning meetings for opening the Assessment Centre -Delivered food Aid to 1307 Children (848 girls,459 boys) with Special Needs during the lockdown due to COVID -Identified 115 children yet to be placed for support services. SOCIAL SERVICES Sports and Recreation -Secured support for ongoing mini pavilion works at Nakasero basketball court (90% progress) -Ongoing resource mobilization for installation of flood lights at Nakasero basketball court -Donated food and other basic items for sports clubs worth UGX 10M from National Task force and BAPS charities. -Inspected the KCCA Athletics camp in Kapchorwa to ascertain current status and preparations for Post COVID. Kampala Tourism Promotion, Marketing and Product Development -Completed installation Impala monument -Installed 7 totem monuments -Updated the tourism portal and associated social media whose capacity now stands at 51,163 visitors -Installed 10 wildlife sculptures along Kira Road Kampala Library Administration, Management and Information Centre -Entered 9600 book titles under Koha Integrated Library System -Paid membership worth 1.9M and UGX 16.2M as E-resource subscription for 2020 CUMULATIVE REPORT Q1,2,3&4 FY 2019/20 School Infrastructure -Paid UGX 1.36Billion as 4th installment for the purchase of land at Kalinabiri P/Sch -Signed contract for the renovation of Naguru Katali PS -Completed 90% renovation works of 3 classroom block at Kampala Sch Physically Handicapped -Completed 83% renovation works at 3 classroom block at Mbuya C.O.U P/S -Renovated 3 classroom block and administration block at Nakivubo P/S -Renovated EARS center and installed a chain link fence at Nakivubo P/S -Contract signed for library renovation at Old Kampala P/S -Delivered 120 3-seater desks to 4 City schools -Completed 44 new toilet stances in 5 schools (Luzira SS, Bbiina Islamic P/S, Kawempe Muslim P/S, Ttula P/S and Kampala School for the Physically Handicapped) -Completed a 9 classroom block at Kansanga Seed SS -Renovated and removed asbestos on 12 classroom blocks comprising 22 classrooms at old Kila SS Curriculum Delivery -Enrolled 5,723 learners (2,997 boys and 2,726 girls) in ECDs in gov't schools and -Enrolled 68,722 (32,385M, 36,337 F) pupils enrolled in 79 UPE P/Schs. -Enrolled 38,849 (19,349 M, 19,500 F) in the secondary schools -Paid UGX 103M for ICT management platform in 11 schools -There was improvement in 2019 PLE performance with an increase of 655 candidates from 2018. -Administered Mock examinations to 29,407 candidates (13,398 M, 16,219 F). Education policy implementation -Inspected 680 schs for to ensure compliance -Carried out monitoring visits in 82 P/schs -Held 12 meetings with P/Schs and ECD Centers Head teachers Education Human Resource Management -Paid UGX 10.1Bn as salaries for primary teachers -Paid UGX 21Bn as salaries for secondary teachers -Paid UGX 4.8Bn as salaries for Tertiary teachers -Trained 172 teachers various education services. -Trained 16 teachers in Reading Implementation Campus Approach (RICA) Special Needs Education -Carried out assessment visits in 83 schools -Identified 136 Children with Special Needs and referred for support services in UPE schs -Supported 194 Candidates with Special Needs during PLE, 2019 and 19 candidates in UCE -Trained 250 H/Trs (141 F and 140 M) and 4,453 Trs on Inclusive Education SOCIAL SERVICES Sports and Recreation -35 players recruited for the 4 KCCA sports clubs -Held 21 Performance meetings for all KCCA sports clubs -421 staff participated in the Corporate League and MTN Marathon -Organized 11th edition of EALASCA games whereby 1,000 staff participated -Monitored PE and the state of sports facilities and activities in 330 Kampala schools. Kampala Tourism Promotion, Marketing and Product Development -Installed 2 wildlife monuments (Gorilla & Impala) -Installed 14 totem monuments along the Royal Mile -10 wildlife sculptures installed along Kira Road -Registered 133,985 visitors on tourism web portal and other associated social media platforms -Procured over 1,000 branded materials for Kampala Tourism Promotion Kampala Library Administration, Management and Information Centre -Procured 1,000 readers which can now be accessed for use in the library -Procured 65 games for the children's library -Engaged 3,772 children in literacy activities -11,879 patrons utilized the library -Rebound 578 books for various city schs

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.162 Bn Shs	SubProgramme/Project :11 Education and Social Services
Reason: Pre-Primary and Primary schools extra curricular sports activities were affected by Covid 19 restrictions.Failed EFTs as at 30-June-2017 - IFMS System hold as at 30-June -2017.	
0.393 Bn Shs	SubProgramme/Project :0423 Schools' Facilities Grant
Reason: Works affected by Covid 19 restrictions	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 08 Education and Social Services			
Programme Objective : Fostering a learning and productive community as well as developing tourism in the City.			
Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Change in number	Number	200	0

Performance highlights for the Quarter

D

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0708 Education and Social Services	44.97	47.13	46.57	104.8%	103.6%	98.8%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	42.30	44.81	44.64	105.9%	105.5%	99.6%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.37	1.37	1.37	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	1.30	0.95	0.56	73.1%	42.9%	58.7%
Total for Vote	44.97	47.13	46.57	104.8%	103.6%	98.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	35.92	38.43	38.30	107.0%	106.6%	99.7%
211101 General Staff Salaries	33.41	35.88	35.88	107.4%	107.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.64	0.64	0.62	100.0%	96.6%	96.6%
221002 Workshops and Seminars	0.27	0.30	0.29	111.1%	107.1%	96.4%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	96.9%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	100.0%	96.3%	96.3%
222003 Information and communications technology (ICT)	0.11	0.11	0.11	100.0%	98.1%	98.1%
225001 Consultancy Services- Short term	0.20	0.20	0.14	100.0%	68.5%	68.5%
227002 Travel abroad	0.02	0.02	0.00	100.0%	2.5%	2.5%
228001 Maintenance - Civil	0.03	0.03	0.02	100.0%	82.7%	82.7%
282101 Donations	1.09	1.09	1.09	100.0%	100.0%	100.0%
Class: Outputs Funded	6.38	6.38	6.35	100.0%	99.4%	99.4%
263104 Transfers to other govt. Units (Current)	0.14	0.14	0.10	100.0%	73.3%	73.3%
263106 Other Current grants (Current)	6.25	6.25	6.25	100.0%	100.0%	100.0%
Class: Capital Purchases	2.67	2.32	1.93	86.9%	72.1%	83.1%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.20	0.85	0.56	70.7%	46.6%	65.9%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	44.97	47.13	46.57	104.8%	103.6%	98.8%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.207	10.672	8.664	115.9%	94.1%	81.2%
Non Wage	3.883	3.883	3.556	100.0%	91.6%	91.6%
Dev't. GoU	4.200	1.726	1.721	41.1%	41.0%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.290	16.280	13.942	94.2%	80.6%	85.6%
Total GoU+Ext Fin (MTEF)	17.290	16.280	13.942	94.2%	80.6%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.290	16.280	13.942	94.2%	80.6%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.290	16.280	13.942	94.2%	80.6%	85.6%
Total Vote Budget Excluding Arrears	17.290	16.280	13.942	94.2%	80.6%	85.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	12.10	11.09	9.36	91.7%	77.4%	84.4%
0714 Delivery of Tertiary Education Programme	5.19	5.19	4.58	100.0%	88.3%	88.3%
Total for Vote	17.29	16.28	13.94	94.2%	80.6%	85.6%

Matters to note in budget execution

Under release of Development fund grossly affected implementation of the planned activities. Non Wage is still insufficient and some line items were exhausted before Q4. Some planned activities remained unfunded since the supplementary budget were not released. This is likely to affect us in the new FY.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.106 Bn Shs	SubProgramme/Project :02 Central Administration
Reason: New staff joined in the middle of the FY.	
0.117 Bn Shs	SubProgramme/Project :03 Academic and Student Affairs
Reason: New staff recruited in the middle of the FY and some of the staff were paid from other cost centers. The closure of the institution delayed the procurement.	
0.005 Bn Shs	SubProgramme/Project :1463 Institutional Support to Muni University - Retooling
Reason:	

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

0.005 Bn Shs	<i>SubProgramme/Project :04 Faculty of Techno Science</i>
Reason: Lockdown due to the pandemic.	
0.029 Bn Shs	<i>SubProgramme/Project :05 Research and Innovation Department</i>
Reason: Staff NSSF was paid from other cost centres and closure of the institution due to COVID 19 pandemic.	
0.005 Bn Shs	<i>SubProgramme/Project :06 Faculty of Education</i>
Reason: Lockdown due to COVID 19 pandemic.	
0.004 Bn Shs	<i>SubProgramme/Project :07 Faculty of Health Sciences</i>
Reason: Closure of the institution due to COVID Pandemic affected the procurement.	
0.011 Bn Shs	<i>SubProgramme/Project :08 Faculty of Science</i>
Reason: late initiation of procurement due to lockdown	
0.049 Bn Shs	<i>SubProgramme/Project :09 Agriculture and Environmental Science</i>
Reason: Staff were paid NSSF from other cost centers.	
Programme 0751 Delivery of Tertiary Education and Research	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for the Quarter

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

4 COVID 19 University task force meetings held. COVID 19 response plan developed and submitted to MoES. 1 quarterly reports produced (i.e. Q3 for FY 2019/20 and submitted to MoFPED. Approved Budget and Performance contract prepared and Submitted to MoFPED 94 outpatients (Male: 40 and Female: 54) managed in University Clinic. Assorted drugs procured 6 trainings held for staff in the areas of managing security services (attended by 18 participants Female =4 and Male=14), lab quality management (attended by 13 participants Female =1 and Male=12), Biosafety and bio security (attended by 11 participants Female =1 and Male=10), COVID 19 case management (attended by 34 participants Female =22 and Male=12), orientation on COVID 19 (attended by 30 participants Female =20 and Male=10) and blended learning (attended by 16 participants Female =5 and Male=11). 3 (monthly) salary processed and paid to all staff (Total 175, male 123 and Female 52) 4 staff (2 male and 2 Female) supported for short courses (project management, certified Strategic human capital management, analytics and metrics professional). 1 senate meeting held. 1 senate committee meeting held (Admission Board. Online teaching and assessment conducted for all programs. 4 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and long-term programs in basic and specialized welding, Establishing an agribusiness Incubation hub and applied curricula in technology for east Africa.) 4 memoranda were signed with a) Bucknell university USA, b) Centre for Crisis Psychology -Norway, c) University of Bergen – Norway and d) Uganda Investment Authority – Uganda. 6 publications produced The following peer reviewed research publications were made in the third quarter; Published 7th January 2020 1. B. Senyange, J.-J. du Plessis, B. Many Manda, Ch. Skokos; Properties of normal modes in a modified disordered Klein-Gordon lattice: From disorder to order; accepted in EPJ, 2020. <https://arxiv.org/abs/2001.01465> Published Jan 13, 2020 2. Omona, S., Malinga, G.M., Opoke, R., Openy, G & Opiro, R (2020). Prevalence of diarrhoea and associated risk factors among children under five years old in Pader District, northern Uganda. BMC Infect Dis 20, 37 (2020). <https://doi.org/10.1186/s12879-020-4770-0> Available Online on 20 January 2020 3. Racheal Lamara, Morgan Andama and Eunice A. Olet. 2020. Phytochemical Composition of Aqueous Crude Extracts of Selected Pesticidal Plants used against Brassica Vegetable Pests. Int.J.Curr.Microbiol.App.Sci. 9(01): 468-478. doi: <https://doi.org/10.20546/ijcmas.2020.901.051> Published February 2020 4. Geoffrey Maxwell Malinga, Kalori Baana, Karlmax Rutaro, Robert Opoke, Francis Atube, Hector Opika-Opoka, Christine Oryema (2020). An ethnobotanical study of plants used for the treatment of malaria in Budondo sub-county, Eastern Uganda. Ethnobotany Research & Applications, 19:04. <http://dx.doi.org/10.32859/era.19.04.1-15> Published 9 March 2020 5. B. Many Manda, B. Senyange, and Ch. Skokos (2020); Chaotic wave-packet spreading in two-dimensional disordered nonlinear lattices; Phys. Rev. E 101, 032206. <https://doi.org/10.1103/PhysRevE.101.032206> Published: 30 June 2020 6. Buteme Sharon, Masanza Michael and Masika Fred Bwayo (2020). Severity and prevalence of the destructive fall armyworm on maize in Uganda: A case of Bulambuli District. African Journal of Agricultural Research, Vol.16(6), pp. 777-784. <https://doi.org/10.5897/AJAR2019.14670>. Conducted Bachelor Nursing Science Curriculum review. Faculty academic staff (3 staff) participated in trainings and rollout of National COVID 19 guidelines in West Nile region. A total of 18, third-year Biology students were taken for a Study Field Trip in Murchison Falls National Park. Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Sports equipment, 2 undercar check mirrors and Com Radios. Completion of Multipurpose Health lab (27.63% executed). Design and production of BoQs for Male and Female hostel (40% achieved).

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	12.10	11.09	9.36	91.7%	77.4%	84.4%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	5.62	7.08	5.69	126.1%	101.3%	80.3%
03 Academic and Student Affairs	2.29	2.29	1.95	100.0%	85.5%	85.5%
1463 Institutional Support to Muni University - Retooling	4.20	1.73	1.72	41.1%	41.0%	99.7%
Programme 0714 Delivery of Tertiary Education Programme	5.19	5.19	4.58	100.0%	88.3%	88.3%
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.20	1.20	1.07	100.0%	88.9%	88.9%
05 Research and Innovation Department	0.26	0.26	0.23	100.0%	88.7%	88.7%
06 Faculty of Education	1.05	1.05	0.95	100.0%	90.8%	90.8%
07 Faculty of Health Sciences	1.05	1.05	0.87	100.0%	83.3%	83.3%
08 Faculty of Science	1.05	1.05	0.96	100.0%	91.5%	91.5%
09 Agriculture and Environmental Science	0.54	0.54	0.45	100.0%	84.5%	84.5%
10 Faculty of Management Science	0.04	0.04	0.03	100.0%	98.7%	98.7%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

Total for Vote	17.29	16.28	13.94	94.2%	80.6%	85.6%
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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.98	14.45	12.11	111.3%	93.3%	83.8%
211101 General Staff Salaries	8.15	9.62	7.75	118.0%	95.0%	80.5%
211102 Contract Staff Salaries	1.05	1.05	0.92	100.0%	87.2%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.43	0.42	100.0%	98.6%	98.6%
212101 Social Security Contributions	0.92	0.92	0.67	100.0%	73.1%	73.1%
213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	97.7%	97.7%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	76.7%	76.7%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	97.5%	97.5%
221003 Staff Training	0.05	0.05	0.04	100.0%	84.4%	84.4%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	99.3%	99.3%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	63.8%	63.8%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.14	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	81.0%	81.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.11	100.0%	89.2%	89.2%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	49.5%	49.5%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	99.5%	99.5%
221017 Subscriptions	0.01	0.01	0.01	100.0%	98.8%	98.8%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.9%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	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, firewood, charcoal)	0.00	0.00	0.00	100.0%	98.9%	98.9%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	96.1%	96.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.5%	99.5%
224006 Agricultural Supplies	0.00	0.00	0.00	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.27	0.27	0.28	100.0%	100.7%	100.7%
227002 Travel abroad	0.15	0.15	0.13	100.0%	88.6%	88.6%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	99.8%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.52	0.52	0.52	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.11	0.11	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.06	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	4.20	1.73	1.72	41.1%	41.0%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.16	0.03	0.03	18.0%	16.2%	90.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	50.0%	50.0%	99.9%
312101 Non-Residential Buildings	1.98	0.83	0.83	41.9%	41.9%	100.0%
312102 Residential Buildings	0.09	0.05	0.05	55.6%	55.6%	100.0%
312104 Other Structures	0.11	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.17	0.66	0.66	56.1%	56.1%	100.0%
312203 Furniture & Fixtures	0.37	0.05	0.05	13.5%	13.1%	97.7%
312213 ICT Equipment	0.30	0.10	0.10	34.1%	33.8%	99.2%
Total for Vote	17.29	16.28	13.94	94.2%	80.6%	85.6%

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	12.324	100.0%	99.7%	99.7%
	Non Wage	95.919	95.427	95.402	99.5%	99.5%	100.0%
Dev.	GoU	15.000	10.491	10.491	69.9%	69.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		123.279	118.278	118.217	95.9%	95.9%	99.9%
Total GoU+Ext Fin (MTEF)		123.279	118.278	118.217	95.9%	95.9%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		123.279	118.278	118.217	95.9%	95.9%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		123.279	118.278	118.217	95.9%	95.9%	99.9%
Total Vote Budget Excluding Arrears		123.279	118.278	118.217	95.9%	95.9%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0709 National Examinations Assessment and Certification	123.28	118.28	118.22	95.9%	95.9%	99.9%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

Matters to note in budget execution

• Under release of development budget • Covid-19 Lockdown affected the Board's operations • Heavy rain affected the construction

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

(i) Major unspent balances	
Programme's , Projects	
0.025 Bn Shs	SubProgramme/Project :01 Headquarters
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	09 National Examinations Assessment and Certification
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Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

Programme Objective : • Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates or diplomas to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations; • Award certificates or diplomas to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Programme Outcome: Regulations for setting and conduct of examinations adhered to

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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N / A

Programme Outcome: Examinations question papers aligned to the national curriculum

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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N / A

Programme Outcome: Efficient and Effective Resource Utilisation

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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N / A

Programme Outcome: Credible assessment, examinations and certification

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 01 Headquarters			
Output: 01 Primary Leaving Examinations			
Number of Candidates registered for PLE	Number	685341	695804
Number of Candidates Sitting PLE	Number	685341	683302
Number of Candidates Passing PLE	Number	651074	617150
Output: 02 Secondary Education			
Number of Candidates registered for UCE & UACE	Number	445092	442196
Number of Candidates sitting UCE & UACE	Number	445092	442196
Number of Candidates Passing UCE & UACE	Number	378328	408792

Performance highlights for the Quarter

• Developed Report on work of candidates and electronically distributed to all sitting centres • 48 sets of papers moderated by 26 moderators of these 10 were females and 16 males • Printed and produced 7,600,000 UCE answer booklets • Moderated research multiple choice questions (MCQs) • 1 Board meetings, held • 14 committee meetings held • 03 top management meetings held • Human Resource Manual approved by the Board • Draft Strategic Plan developed • UNEB Social Media Policy • UNEB equating Policy • UNEB Employee Recognition and Rewards Policy (draft) • Draft proposal written on the “ Impact of COVID-19 on the Teaching Learning Process on the Uganda Education System” • Call centre set up • Installed a new LAN for Ntinda Administrative Block

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0709 National Examinations Assessment and Certification	123.28	118.28	118.22	95.9%	95.9%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	108.28	107.79	107.73	99.5%	99.5%	99.9%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12.23	9.06	9.06	74.1%	74.1%	100.0%
1460 Institutional Support to UNEB - Retooling	2.77	1.43	1.43	51.7%	51.7%	100.0%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	108.28	107.79	107.73	99.5%	99.5%	99.9%
211102 Contract Staff Salaries	12.36	12.36	12.32	100.0%	99.7%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	2.11	2.11	2.11	100.0%	99.9%	99.9%
212101 Social Security Contributions	1.12	1.12	1.12	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.92	0.92	0.92	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.20	100.0%	99.8%	99.8%

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.82	0.82	0.82	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.26	0.26	0.26	100.0%	99.6%	99.6%
221002 Workshops and Seminars	2.80	2.71	2.71	96.9%	96.9%	100.0%
221003 Staff Training	1.48	1.23	1.23	82.9%	82.8%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	97.6%	97.6%
221008 Computer supplies and Information Technology (IT)	6.46	6.46	6.46	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.43	1.43	1.43	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	10.89	10.89	10.88	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	12.22	12.22	12.22	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	99.9%	99.9%
222001 Telecommunications	0.14	0.14	0.14	100.0%	99.1%	99.1%
222002 Postage and Courier	0.05	0.05	0.04	100.0%	97.8%	97.8%
223002 Rates	0.05	0.05	0.05	100.0%	98.0%	98.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.43	0.43	100.0%	99.8%	99.8%
223004 Guard and Security services	0.24	0.24	0.24	100.0%	100.0%	100.0%
223005 Electricity	0.35	0.35	0.35	100.0%	99.9%	99.9%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	0.66	0.66	0.66	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	99.7%	99.7%
225001 Consultancy Services- Short term	15.92	15.92	15.92	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.35	1.35	1.35	100.0%	99.9%	99.9%
226001 Insurances	0.62	0.62	0.62	100.0%	99.7%	99.7%
227001 Travel inland	25.33	25.33	25.33	100.0%	100.0%	100.0%
227002 Travel abroad	0.45	0.29	0.29	65.7%	65.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	3.14	3.14	3.14	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.53	0.53	0.53	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.38	0.38	0.38	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.31	0.31	0.31	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	4.80	4.80	4.80	100.0%	100.0%	100.0%
Class: Capital Purchases	15.00	10.49	10.49	69.9%	69.9%	100.0%
312101 Non-Residential Buildings	12.23	9.06	9.06	74.1%	74.1%	100.0%
312202 Machinery and Equipment	2.68	1.34	1.34	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.816	2.464	1.949	87.5%	69.2%	79.1%
	Non Wage	6.411	5.306	5.221	82.8%	81.4%	98.4%
Dev.	GoU	0.192	0.153	0.134	79.7%	69.8%	87.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.419	7.923	7.304	84.1%	77.5%	92.2%
Total GoU+Ext Fin (MTEF)		9.419	7.923	7.304	84.1%	77.5%	92.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.419	7.923	7.304	84.1%	77.5%	92.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.419	7.923	7.304	84.1%	77.5%	92.2%
Total Vote Budget Excluding Arrears		9.419	7.923	7.304	84.1%	77.5%	92.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0752 Education Personnel Policy and Management	9.42	7.92	7.30	84.1%	77.5%	92.2%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

Matters to note in budget execution

CoVID-19 Lockdown affected the activities of the Commission.

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

(i) Major unspent balances	
Programme's , Projects	
0.085 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Payment meant for the vacant posts for two members of the Commission.Variation due to payments files by MoPS for pension and gratuity payments meant for vacant positions of members of the Commission	
0.019 Bn Shs	SubProgramme/Project :1271 Support to Education Service Commission
Reason: Cost variation at Purchase of the equipment	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Programme : 52 Education Personnel Policy and Management			
Programme Objective : (i) To recruit qualified and competent male and female Education Service personnel in all regions; (ii) To review terms and conditions of service of all Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in inclusive Education; (iv) To contribute to the development and implementation of cross cutting policy issues for Education Service personnel; (v) To establish and maintain a record of all Public Officers in the Education Service;			
Programme Outcome: Efficient and effective education service personnel			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Professional and Competent Male and Female Education Service Personnel			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Headquarters			
Output: 01 Management of Education Service Personnel			
Number of Education Service Personnel Confirmed	Number	2000	1851
Number of Education Service Personnel Validated	Number	3000	3268
Number of established Technical staff vacancies filled	Number	2000	2180

Performance highlights for the Quarter

Prepared quarterly performance reports and financial statements to MoFPED Paid salaries to staffs and Pension to retirees.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0752 Education Personnel Policy and Management	9.42	7.92	7.30	84.1%	77.5%	92.2%
<i>Recurrent SubProgrammes</i>						

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

01 Headquarters	9.23	7.77	7.17	84.2%	77.7%	92.3%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.19	0.15	0.13	80.0%	70.2%	87.7%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.23	7.77	7.17	84.2%	77.7%	92.3%
211101 General Staff Salaries	2.82	2.46	1.95	87.5%	69.2%	79.1%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.32	0.32	83.8%	83.8%	100.0%
212102 Pension for General Civil Service	0.67	0.67	0.67	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.78	0.78	0.69	100.0%	89.1%	89.1%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	76.2%	76.2%	100.0%
221004 Recruitment Expenses	3.01	2.27	2.27	75.6%	75.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.10	0.10	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	99.9%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	96.1%	96.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.02	0.02	86.4%	86.4%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	98.6%	98.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	73.1%	97.5%
225001 Consultancy Services- Short term	0.07	0.05	0.05	75.0%	75.0%	100.0%
227001 Travel inland	0.37	0.29	0.29	78.2%	78.2%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.14	0.14	79.6%	79.6%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.20	0.20	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%

Vote:132

Education Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.15</i>	<i>0.13</i>	80.0%	70.2%	87.7%
312202 Machinery and Equipment	0.15	0.11	0.09	74.6%	62.1%	83.3%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	99.7%	99.7%
Total for Vote	9.42	7.92	7.30	84.1%	77.5%	92.2%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	166.781	181.017	180.996	108.5%	108.5%	100.0%
Non Wage	133.816	133.246	130.837	99.6%	97.8%	98.2%
Dev. GoU	15.516	9.258	9.213	59.7%	59.4%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	316.113	323.521	321.047	102.3%	101.6%	99.2%
Total GoU+Ext Fin (MTEF)	316.113	323.521	321.047	102.3%	101.6%	99.2%
Arrears	0.000	1.526	1.505	152.6%	150.5%	98.6%
Total Budget	316.113	325.046	322.552	102.8%	102.0%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	316.113	325.046	322.552	102.8%	102.0%	99.2%
Total Vote Budget Excluding Arrears	316.113	323.521	321.047	102.3%	101.6%	99.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	286.61	293.27	291.90	102.3%	101.8%	99.5%
0714 Delivery of Tertiary Education Programme	29.50	30.25	29.15	102.5%	98.8%	96.4%
Total for Vote	316.11	323.52	321.05	102.3%	101.6%	99.2%

Matters to note in budget execution

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

The outbreak of COVID-19 in Uganda and the eventual closure of education institutions on 20th March 2020 had a negative effect on the University's budget execution in Quarter 4. In order to comply with government guidelines, the University executed a risk management plan which involved adjustments in activities, acquisition of Personal Protective Equipment (PPE) for the health services, sanitisers and handwashing facilities, and adherence to social distancing measures through working online including for meetings for the university Council and Management. This was the 1st FY where NTR was collected through URA but the COVID-19 lockdown in Q3 greatly affected the performance. The University had in the first half of the FY registered an impressive NTR performance, which exceeded 70% of the annual projection of UGX 95.837Bn. It had been projected that NTR eventual collections would exceed the annual projection by UGX 5Bn. However, the COVID-19 lockdown did not allow students to pay tuition and other fees while other revenue streams including rent were equally affected. Accordingly, by end of the quarter, the total NTR performance was UGX79.711Bn, which was 83.2% of the approved budget. The total approved budget for FY2019/2020 was UGX 316.113Bn. Supplementary funding amounting to UGX 16.126 Bn was provided leading to a revised approved budget of UGX 332.239Bn. The supplementary funding covered a shortfall in wage (UGX 14.236Bn) and the establishment of a Forensic Sciences Institute in the College of Natural Sciences (UGX 1.890Bn). The sum of UGX 3.363Bn which had been approved as supplementary funding for students' food and living out allowances did not materialise, particularly because students were not on campus following the lockdown. However, by the end of Quarter 4, the University had received total cash releases of UGX 323.521Bn from the treasury, which was 97% of the budget. The budget items most affected by the financing shortfall was development where no cash release was received in quarter 4, which negatively affected ongoing retooling and infrastructure development projects which have been rolled over to the next financial year. The Ministry of Finance, Planning and Economic Development (MoFPED) cited cashflow challenges due to COVID-19 related economic challenges. The supplementary funding received for wage enabled the University to resolve a long-sustained wage deficit. Accordingly, by the end of Quarter 4, the University had paid wage for all its staff on the payroll. In order to reduce on the volume of domestic arrears, the University executed a budget virement of UGX 1.526Bn in accordance with the provisions of Section 22 of the Public Finance Management Act, 2015 (as amended) to pay for verified domestic arrears. Overall, out of the UGX323.521bn received, UGX321.047bn had been utilised or committed by close of the FY leaving UGX2.5bn which reverted to the consolidated fund. Among the key activities implemented during the quarter included renovation of toilets in students' halls of residence, continuation of infrastructural development and retooling projects in selected Colleges, the University's main water reservoir and the Main Library as well initiatives to prepare the University for the eventual implementation of e-Learning including training of staff to use the Makerere University E-learning Environment. With funding provided by the Government under the Research and Innovation Fund, the University managed to lead Uganda's COVID-related research and innovations. Key initiatives included development of a prototype for a medical ventilator, low-cost COVID-19 testing, development plasma related treatment for COVID-19 patients, innovative handwashing facilities, development of pandemic control guidelines and research into mitigating the social and economic impacts of the pandemic including on teaching and learning at various levels of education. Challenges remained regarding the protection of University land from the threats of land grabbing and encroachment. Accordingly, during Quarter 4, the University intensified efforts of land protection by focusing on surveillance, caveating, follow-up of land cases before the Courts and engagement with key agencies including Parliament, Ministry of Lands, and the Police Land Protection Task Force. Other challenges related to the heavy load of cases against the University before the Courts, which increased the risk posed by contingent liabilities. During Quarter 4, the University Council resolved to engage the Judiciary to offer the University a chance to settle some of the cases out of court wherever that would be possible and in line with established procedures. The Legal, Rules and Privileges Committee, which was established by Council to advise on legal matters involving the University commenced a review of all cases with the view to advise on those that could be settled out of Court. In addition, the University Council continued to focus on strengthening internal grievance management systems with the aim of drawing staff and other stakeholders out of incessant court litigations. A landmark policy which had been passed by the University Council to provide for a 40% enrolment quarter for females in the disciplines of Science, Technology, Mathematics and Engineering started to be implemented in Quarter 4 with the admissions for academic year 2020/2021. The policy is poised to increase the enrolment of female students in STEM by over 20% of existing ratios. Besides, renovations in the selected halls of residence, additional improvements in student welfare services included enhancement of internet connectivity on campus, security surveillance and lighting. The University's landmark Freedom Square was improved with outdoor reading spaces and internet hotspots. In Quarter 4, the University set a basis for the eventual implementation of e-Learning as a way of ensuring continued service delivery in face of COVID-19 social distancing measures.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
1.306 Bn Shs	SubProgramme/Project :01 Central Administration
Reason: Due to COVID 19 Pandemic and further lockdown, the university was unable to implement some of the planned activities.	
0.044 Bn Shs	SubProgramme/Project :1272 Support to Makerere University
Reason: Some of the activities were not done due to COVID-19 Lock down and insufficient funds released.	
0.185 Bn Shs	SubProgramme/Project :02 College of Natural Sciences

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.210 Bn Shs	<i>SubProgramme/Project :03 College of Health Sciences</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.059 Bn Shs	<i>SubProgramme/Project :04 College of Business and Management Sciences</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.180 Bn Shs	<i>SubProgramme/Project :05 College of Computing and Information Sciences</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.035 Bn Shs	<i>SubProgramme/Project :06 College of Engineering, Design Art and Technology</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.104 Bn Shs	<i>SubProgramme/Project :07 College of Humanities and Social Sciences</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.030 Bn Shs	<i>SubProgramme/Project :08 College of Agricultural and Environmental Sciences</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.068 Bn Shs	<i>SubProgramme/Project :09 College of Education and External Studies</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.070 Bn Shs	<i>SubProgramme/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.
0.144 Bn Shs	<i>SubProgramme/Project :11 School of Law</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the School was unable to implement some of the planned activities.
0.017 Bn Shs	<i>SubProgramme/Project :12 Jinja Campus</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, Jinja Campus was unable to implement some of the planned activities.
Programme 0751 Delivery of Tertiary Education	
<i>(ii) Expenditures in excess of the original approved budget</i>	
1.015 Bn Shs	<i>SubProgramme:02 College of Natural Sciences</i>
	Reason: Due to COVID 19 Pandemic and further lockdown, the college was unable to implement some of the planned activities.

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme
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Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching			
Programme Outcome: An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Central Administration			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	20	7
% of audit queries addressed	Percentage	70%	83%
% increase in non-tax revenue collection	Percentage	15%	0%
SubProgramme: 1341 Food Technology Incubations II			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	20	7
% of audit queries addressed	Percentage	70%	83%
% increase in non-tax revenue collection	Percentage	15%	0%
SubProgramme: 1342 Technology Innovations II			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	20	7
% of audit queries addressed	Percentage	70%	83%
% increase in non-tax revenue collection	Percentage	15%	0%
SubProgramme: 1343 SPEDA II			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	20	7
% of audit queries addressed	Percentage	70%	83%
% increase in non-tax revenue collection	Percentage	15%	0%

Performance highlights for the Quarter

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Governance The key resolutions and policies passed by the University Council included:- amendment of the Students Guild Elections Regulations which were gazetted in March, 2020; recommendation to the Chancellor to appoint 2 Principals and 2 Deputy Principals for the College of Business & Management Sciences and College of Humanities & Social Sciences; approval of 3 new academic programs (Bachelor of Chinese with Asian Studies, Master of Science in Applied Meteorology & Bachelor of Medical Education; revision of the fees structure applied to Admission cohort for 2019/20 where the 15% adjustment in fees shall not apply to functional fees for the remaining period of implementation; approval of the Makerere University Space and Housing Policy 2019; approval of the Affirmative Action Policy providing for a 40 percent enrolment quota for female students in Science, Technology, Engineering and Mathematics; and approval of the new Makerere University Strategic Plan 2020- 2030. Staffing and Staff Welfare Total staffing for the university stood at 3,109 (1,222F & 1,887M) in that Academic staff are 1,456 (402F, and 1,054M), Administrative Staff - 412 (193F and 219M) and Support staff 1,241 (627F and 614M). In Q4, Staff salaries were for 3,047 staff, salary arrears for 115 staff who were promoted and recruited, social security contributions and gratuity to 13 Staff whose contracts had matured. The university renewed the contract for International Air Ambulance (IAA). Amidst COVID19 pandemic, acquired personal protection materials (sanitisers, face masks, liquid soap, & 15 temperature thermometers/Guns and among others) for staff and students in the administrative and academic units and specifically staff who attended the external auditors' entry meeting and PUJAB preparatory meetings for the 2020/21 national merit admissions for public universities and medical kits for the sports team & 15 temperature thermometers/Guns during lock down and in preparation for re-opening of the University. The university also procured laboratory analysers, reagents and drugs for Makerere University Hospital and medical kits for the sports team. Academic Programmes (including Open, Distance & e-Learning) Overall, there were 137 undergraduate (2 diploma and 135 bachelors degree) programmes and 180 postgraduate (16 postgraduate diploma & 154 masters degree) programmes. All colleges offer doctoral degree programmes either by research only or coursework and dissertation where the number on offer varies each academic year. A total of 790 online courses are offered in the various colleges with (CAES-31, CHUSS-41, CoBAMS-12, CHS-116, CEES-123, Law – 1, CoNAS-64, CEDAT-67, CoVAB-6 and CoCIS-329). All these courses are offered in a blended learning mode. Undergraduate & Graduate Admissions A total of 1,776 (47%F, 53%M) government sponsored students including 1,212 on National merit, 74 Diploma holders, 67 Mature entrants and 423 on District Quota. The admission process for the talented sports men and women, people with special needs and privately sponsored students including postgraduate students is yet to be completed.

Enrollment The total university student enrolment for both undergraduate and graduate level was 34, 763 excluding the affiliated institutions out of whom 30,741 (88.4%) are undergraduate students with 45% female and 4,022 (11.6%) graduate students with 37% female. Graduation The 70th Graduation was held from 14th - 17th January 2020 at which 13,512 were conferred degrees of which 6,820 (50.5%) are females & 6,689 (49.5%) males. A total of 61 were awarded doctoral degrees [17 (27.9%) are females]; 1,173 awarded masters degrees [471(40.2%) are females]; 119 awarded PGDs [36 (30.3%) are female] & ordinary diplomas. Research & Publications A total of 592 publications were produced in form of books, book chapters, Journal articles and working papers by staff from the different Colleges (i.e. CAES-132, CHUSS-67, CHS-214, Law-9, CoNAS-30, CEDAT-39, CoVAB-21, CoCIS-64, Library-10, CEES -3, and DR>-3). Library Procured a total of 844 text books (1400 copies) for Main Library, CHUSS, CoNAS, CEES and School of Law libraries. Renewed licenses for Library Discovery Tool (Libhub), Lexis Nexis, Emerald Emerging Markets Case studies resource and subscribed for the Endnote software a reference management tool, EzProxy software that provides remote access to for students and researchers when outside the main campus. Procured special equipment for People with Disabilities (PWDs) including the Fussion software -for the disabled library users; Braille Embosser software - that enables disabled library users to convert print materials into electronic readable materials; Braille Keyboards - used by disabled library users to read electronic materials; Merlin Ultra CCTV - a special scan reader for electronic materials for disabled library users; Embosser paper - special paper to print electronic information for disabled library users; Pal Camera - a special camera in using electronic information by disabled library users. Procured a printer and 42 computers. Subscribed to International Federation of Library Associations and Institutions (IFLA); Uganda Library & Information Association (ULIA) and Consortium of Uganda University Libraries (CUUL), African Research Universities Alliance (ARUA) for the year 2020. Operational Environment Completed phase one construction on the extension of Dentistry Building (two storey, basement frame and ramp), resurface parking spaces and drainage works at various campus locations, renovation of Julius Nyerere Leadership Centre, the poultry & piggery units at Nakyesasa. Continued construction works on the Phase II Food Technology and Business Incubation Centre (7 storeys), structural repairs at the old Food Science & Technology Building, re - roofed the old Main library building; construction of a stand-alone structure and extension to the MISR Library. Renovated Muteesa House at Garden Hill (Quarry House No. 95). Completed the Main Gate refurbishment & construction of 1.5 km of main campus perimeter fence along Muganzi Awongera road. Repaired the University road, installed an aluminium partition in the planning offices, fabricated and fixed window canopies at the VC'S lodge. Repaired main hall chairs, DICTS clean agent fire suppression system, Walk-through Metal Detector machines for Main Building; installed air conditioners for computer servers in Main Building and 100 amps automatic change over switch for DICTS and renovated the water reservoir at Makerere Tank Hill. Renovations and repairs in the different Halls of residence (roof and leaking joints at Africa Hall, repainting & renovations at MUARIK Girls Hostel), plumbing system (toilets and sewerage line) for Mitchell, Livingstone, Nkrumah, CCE Complex, Nsibirwa and Africa Halls of residence. Subscribed for internet band width at the main campus and off-campus study centres at Jinja and Lira. Procured a content server & Optic fiber connectivity for DICTS; wireless network for CCE and Mitchell Hall. Procured a scanner for DRGT, a UPS and laptop for the Procurement & Disposal Unit, and 2 printers for Office of the D.V.C (F&A) & Directorate of Human Resources, desktop computer, UPS and laptops for the Finance Department, a Mac book laptop for Manager Planning, 15.6 backup and network adaptor for University Bursars' office. Paid for utilities (water and electricity) for the last three months of the FY2019/20 for the main campus, off-campus study centres including for the Biological Field Station at Kibaale. Facilitated the execution of the essential activities by the Management team, during lockdown (University Hospital Ambulance and the security patrol car for provision of security surveillance and for movement to up-country study centers). Facilitated the different activities under the Forensic Science Institute: Training of Trainers in handling forensic testing and their travel to and from Turkey, bench-marking best practices; curriculum development, Stakeholders' awareness workshop and visits to the different government hospitals in the country. Procured various equipment including specialized laboratory equipment; 3 Kyocera TA5003i machines, 55 desktops, 14 Laptops, 2 Apple Imac Computers, and 7 Dell Projectors.

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	286.61	293.27	291.90	102.3%	101.8%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	271.09	284.01	282.69	104.8%	104.3%	99.5%
1272 Support to Makerere University	5.52	3.29	3.24	59.6%	58.8%	98.7%
1341 Food Technology Incubations II	4.50	2.69	2.69	59.7%	59.7%	100.0%
1342 Technology Innovations II	4.50	2.71	2.71	60.1%	60.1%	100.0%
1343 SPEDA II	1.00	0.58	0.58	57.7%	57.7%	100.0%
Programme 0714 Delivery of Tertiary Education Programme	29.50	30.25	29.15	102.5%	98.8%	96.4%
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	1.82	3.02	2.83	165.9%	155.8%	93.9%
03 College of Health Sciences	5.04	4.79	4.58	95.1%	90.9%	95.6%
04 College of Business and Management Sciences	4.07	4.00	3.94	98.4%	96.9%	98.5%
05 College of Computing and Information Sciences	3.06	3.06	2.88	100.0%	94.1%	94.1%
06 College of Engineering, Design Art and Technology	3.00	3.00	2.97	100.0%	98.9%	98.9%
07 College of Humanities and Social Sciences	3.85	3.82	3.71	99.0%	96.3%	97.3%
08 College of Agricultural and Environmental Sciences	2.24	2.24	2.21	100.0%	98.7%	98.7%
09 College of Education and External Studies	3.04	3.04	2.97	100.0%	97.7%	97.7%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.47	1.37	1.30	93.2%	88.4%	94.9%
11 School of Law	1.20	1.20	1.06	100.0%	88.0%	88.0%
12 Jinja Campus	0.72	0.72	0.70	100.0%	97.7%	97.7%
Total for Vote	316.11	323.52	321.05	102.3%	101.6%	99.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	303.72	315.76	313.30	104.0%	103.2%	99.2%
211101 General Staff Salaries	166.78	181.02	181.00	108.5%	108.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	20.26	18.75	18.72	92.6%	92.4%	99.8%
212101 Social Security Contributions	16.74	16.74	16.73	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	1.25	1.25	1.25	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.63	1.63	1.63	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.08	93.7%	81.1%	86.6%
221001 Advertising and Public Relations	0.72	0.67	0.58	92.1%	80.0%	86.9%
221002 Workshops and Seminars	2.05	2.11	1.36	103.3%	66.5%	64.4%
221003 Staff Training	2.32	2.12	2.07	91.4%	89.1%	97.5%

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QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.30	0.29	0.26	97.0%	89.4%	92.2%
221007 Books, Periodicals & Newspapers	0.93	0.85	0.78	91.0%	83.6%	91.9%
221008 Computer supplies and Information Technology (IT)	2.79	2.36	2.34	84.4%	83.8%	99.3%
221009 Welfare and Entertainment	2.04	1.89	1.82	92.5%	89.5%	96.7%
221011 Printing, Stationery, Photocopying and Binding	1.79	1.67	1.63	93.2%	91.4%	98.0%
221012 Small Office Equipment	0.12	0.11	0.11	90.2%	86.6%	95.9%
221014 Bank Charges and other Bank related costs	0.03	0.03	0.00	90.0%	8.2%	9.1%
221016 IFMS Recurrent costs	0.79	0.79	0.72	100.0%	91.9%	91.9%
221017 Subscriptions	0.33	0.33	0.28	99.2%	83.9%	84.5%
222001 Telecommunications	0.61	0.56	0.55	91.7%	89.5%	97.6%
222002 Postage and Courier	0.12	0.11	0.04	94.6%	37.3%	39.5%
222003 Information and communications technology (ICT)	2.14	2.13	2.13	99.9%	99.7%	99.8%
223001 Property Expenses	0.02	0.02	0.01	100.0%	68.9%	68.9%
223004 Guard and Security services	0.38	0.38	0.38	99.5%	99.8%	100.3%
223005 Electricity	4.83	4.83	4.83	100.0%	100.0%	100.0%
223006 Water	4.29	4.29	4.29	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	95.7%	95.2%	99.4%
224001 Medical Supplies	1.02	0.92	0.86	90.0%	83.7%	93.0%
224004 Cleaning and Sanitation	1.70	1.66	1.63	97.6%	96.0%	98.3%
225001 Consultancy Services- Short term	0.40	0.60	0.60	150.6%	150.6%	100.0%
226001 Insurances	0.13	0.12	0.06	91.2%	47.3%	51.8%
226002 Licenses	0.13	0.11	0.11	90.9%	83.6%	92.0%
227001 Travel inland	0.35	0.52	0.45	148.0%	127.2%	86.0%
227002 Travel abroad	1.98	2.03	1.59	102.8%	80.3%	78.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	90.0%	45.5%	50.5%
227004 Fuel, Lubricants and Oils	1.03	0.95	0.95	92.7%	92.1%	99.3%
228001 Maintenance - Civil	1.55	1.53	1.50	98.2%	96.3%	98.1%
228002 Maintenance - Vehicles	0.99	0.91	0.81	91.5%	81.9%	89.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.38	1.25	1.20	91.2%	87.5%	95.9%
228004 Maintenance – Other	0.58	0.54	0.52	92.7%	90.6%	97.7%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	59.13	59.05	58.88	99.9%	99.6%	99.7%
Class: Outputs Funded	1.63	1.38	1.38	85.0%	85.0%	100.0%
263106 Other Current grants (Current)	1.63	1.38	1.38	85.0%	85.0%	100.0%
Class: Capital Purchases	10.77	6.38	6.37	59.2%	59.1%	99.8%
312101 Non-Residential Buildings	6.45	3.65	3.65	56.6%	56.6%	100.0%
312102 Residential Buildings	1.50	0.85	0.85	56.4%	56.4%	100.0%
312104 Other Structures	0.58	0.34	0.34	57.5%	57.5%	100.0%
312202 Machinery and Equipment	1.77	1.17	1.16	66.0%	65.4%	99.1%
312203 Furniture & Fixtures	0.47	0.28	0.28	58.8%	58.8%	100.0%
312214 Laboratory Equipments	0.00	0.10	0.10	10.2%	10.2%	99.9%
Total for Vote	316.11	323.52	321.05	102.3%	101.6%	99.2%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.729	33.207	32.882	104.7%	103.6%	99.0%
Non Wage	11.713	11.694	10.803	99.8%	92.2%	92.4%
Devt. GoU	3.686	2.285	2.264	62.0%	61.4%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	47.128	47.186	45.950	100.1%	97.5%	97.4%
Total GoU+Ext Fin (MTEF)	47.128	47.186	45.950	100.1%	97.5%	97.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	47.128	47.186	45.950	100.1%	97.5%	97.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	47.128	47.186	45.950	100.1%	97.5%	97.4%
Total Vote Budget Excluding Arrears	47.128	47.186	45.950	100.1%	97.5%	97.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	16.61	16.66	16.43	100.4%	98.9%	98.6%
0714 Delivery of Tertiary Education Programme	30.52	30.52	29.52	100.0%	96.7%	96.7%
Total for Vote	47.13	47.19	45.95	100.1%	97.5%	97.4%

Matters to note in budget execution

The major variances were due non execution of some planned activities and services like Examinations, Training and Internship/outreach as a result of the Covid 19 pandemic lock down. Similarly some LPOs for supply Text books were not serviced because of the lock down. The allocated resources for the activities were thus not absorbed. On Capital Development, the biggest challenge was non release of Q4 Funding, which affected execution of planned activities like the completion of the main Gate at Kihumuro, Procurement of 30 Computers for Students' Labs, Main access Road works and part of of the Completion works for the Students' Hostel (Male/Female) at Kihumuro were scoped down.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.113 Bn Shs	SubProgramme/Project :01 Central Administration
Reason: Activities and supplies were affected by the Covid pandemic lockdown	
0.014 Bn Shs	SubProgramme/Project :0368 Development
Reason:	
0.006 Bn Shs	SubProgramme/Project :1465 Institutional Support to Mbarara University - Retooling

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QUARTER 4: Highlights of Vote Performance

Reason:	
0.167 Bn Shs	SubProgramme/Project :03 Faculty of Science
Reason: Some planned activities were affected by Covid pandemic lockdown. The LPO for supply of Textbooks was not serviced due to lockdown.	
0.281 Bn Shs	SubProgramme/Project :04 Faculty of Medicine
Reason: Some planned activities and supplies were affected by the Covid pandemic lockdown. The LPO for supply of Textbooks was not serviced due to lockdown.	
0.074 Bn Shs	SubProgramme/Project :06 Faculty of Applied Sciences
Reason: Some planned activities, services and supplies were affected by the Covid pandemic lockdown. The LPO for supply of Textbooks was not serviced due to lockdown.	
0.090 Bn Shs	SubProgramme/Project :07 Faculty of Computing and Informatics
Reason: Activities (workshops, travel, staff training, Examinations and Internship) were affected by the Covid pandemic lockdown	
0.089 Bn Shs	SubProgramme/Project :08 Faculty of Business and management Sciences
Reason: Activities (Examinations, Internship, Advertisements and Travels) were affected by the Covid pandemic lockdown.	
0.057 Bn Shs	SubProgramme/Project :09 Faculty of Interdisciplinary Studies
Reason: Activities (Examinations, Internship, Staff Training and Travels) were affected by the Covid pandemic lockdown.	
0.006 Bn Shs	SubProgramme/Project :10 Institute of Maternal and New born Child Health
Reason: Activities were affected by the Covid pandemic lockdown	
0.013 Bn Shs	SubProgramme/Project :11 Directorate of Research and Graduate Training
Reason: Activities were affected by the Covid pandemic lockdown	
Programme 0751 Delivery of Tertiary Education	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme			
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities			
Programme Outcome:	An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved resource utilization and accountability				
Outcome Indicators	<table><tr><td>Indicator Measure</td><td>Planned Y0 2018/19</td><td>Actual by End Q4</td></tr></table>	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
Indicator Measure	Planned Y0 2018/19	Actual by End Q4		

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QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 01 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	20	20
% increase in non-tax revenue collection	Percentage	10%	20%
% of audit queries addressed	Percentage	90%	100%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	65
% of Quarterly procurement reports produced	Number	100	100
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	50%	45%
Output: 05 Audit			
% No. of internal Audit reports.	Percentage	100%	100%
Output: 07 Estates and Works			
% No. of machinery and equipment maintained	Percentage	100%	95.4%
No. of square meters of compound maintained	Number	132000	132000
% No. of furniture and fixtures maintained	Percentage	100%	95.4%
Output: 09 Academic Affairs (Inc.Convocation)			
No of apprenticeship provided	Number	50	45
Quality assurance reports	Number	4	3
No. of academic programs reviewed and accredited	Number	10	6
No. of academic programs developed accredited	Number	2	0
Output: 10 Library Affairs			
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	2	1
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	652	643
Number of Students counseled	Number	200	180
Number of competitions participated in	Number	5	4
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : To advance, transmit and preserve knowledge from one generation to the next. To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs. To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to			

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reach rural communities			
Programme Outcome: Equitable access			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 03 Faculty of Science			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	89.5%
SubProgramme: 04 Faculty of Medicine			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	78%
SubProgramme: 06 Faculty of Applied Sciences			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	88.7%
SubProgramme: 07 Faculty of Computing and Informatics			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	71%
SubProgramme: 08 Faculty of Business and management Sciences			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	75%
SubProgramme: 09 Faculty of Interdisciplinary Studies			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	90%	74.5%
SubProgramme: 11 Directorate of Research and Graduate Training			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	75%	75%

Performance highlights for the Quarter

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The overall cumulative financial performance was 97.4% mainly arising from supplies, however the physical performance for the forth quarter of the Financial year was greatly affected by the Covid 19 pandemic lock down, therefore apart from capital development and supplies of goods and services many physical activities like teaching, examination and outreach were not conducted. There was no release for Capital Development Funds during the Quarter which affected execution of planned activities like the completion of the main Gate at Kihumuro, Procurement of 30 Computers for Students' Labs, Main access Road works and part of of the Completion works for the Students' Hostel (Male/Female) at Kihumuro were scoped down.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	16.61	16.66	16.43	100.4%	98.9%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	12.92	14.38	14.16	111.3%	109.6%	98.5%
<i>Development Projects</i>						
0368 Development	3.13	2.00	1.99	64.0%	63.5%	99.3%
1465 Institutional Support to Mbarara University - Retooling	0.56	0.28	0.28	50.9%	49.7%	97.8%
Programme 0714 Delivery of Tertiary Education Programme	30.52	30.52	29.52	100.0%	96.7%	96.7%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	5.52	5.52	5.34	100.0%	96.7%	96.7%
04 Faculty of Medicine	14.88	14.88	14.61	100.0%	98.2%	98.2%
06 Faculty of Applied Sciences	1.42	1.42	1.35	100.0%	95.2%	95.2%
07 Faculty of Computing and Informatics	3.38	3.38	3.07	100.0%	90.7%	90.7%
08 Faculty of Business and management Sciences	2.47	2.47	2.38	100.0%	96.4%	96.4%
09 Faculty of Interdisciplinary Studies	2.62	2.62	2.56	100.0%	97.8%	97.8%
10 Institute of Maternal and New born Child Health	0.03	0.03	0.03	100.0%	80.4%	80.4%
11 Directorate of Research and Graduate Training	0.20	0.20	0.19	100.0%	93.3%	93.3%
Total for Vote	47.13	47.19	45.95	100.1%	97.5%	97.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.22	44.70	43.48	103.4%	100.6%	97.3%
211101 General Staff Salaries	31.73	33.21	32.88	104.7%	103.6%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	0.84	0.84	0.84	100.0%	100.0%	100.0%
212101 Social Security Contributions	3.17	3.17	3.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	69.7%	69.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	93.9%	93.9%
221001 Advertising and Public Relations	0.10	0.10	0.09	100.0%	87.8%	87.8%
221002 Workshops and Seminars	0.15	0.15	0.12	100.0%	78.8%	78.8%

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QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.07	0.07	0.05	100.0%	67.6%	67.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	55.9%	55.9%
221006 Commissions and related charges	0.35	0.35	0.35	100.0%	99.7%	99.7%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.05	100.0%	49.3%	49.3%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	99.0%	99.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.43	0.42	100.0%	97.7%	97.7%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	86.9%	86.9%
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%	47.2%	47.2%
222003 Information and communications technology (ICT)	0.32	0.32	0.30	100.0%	95.5%	95.5%
223001 Property Expenses	0.41	0.41	0.41	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	0.13	0.13	0.13	100.0%	99.6%	99.6%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.39	0.39	0.39	100.0%	100.0%	100.0%
224001 Medical Supplies	0.25	0.25	0.22	100.0%	89.2%	89.2%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	95.3%	95.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	69.6%	69.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	11.3%	11.3%
226001 Insurances	0.05	0.05	0.04	100.0%	88.3%	88.3%
227001 Travel inland	0.34	0.34	0.30	100.0%	89.7%	89.7%
227002 Travel abroad	0.35	0.35	0.29	100.0%	83.6%	83.6%
227004 Fuel, Lubricants and Oils	0.33	0.33	0.32	100.0%	97.0%	97.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	97.7%	97.7%
228002 Maintenance - Vehicles	0.25	0.25	0.24	100.0%	95.3%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.12	100.0%	95.4%	95.4%
282101 Donations	0.00	0.00	0.00	100.0%	92.9%	92.9%
282103 Scholarships and related costs	2.52	2.52	1.96	100.0%	77.5%	77.5%
Class: Outputs Funded	0.22	0.20	0.20	92.7%	92.7%	100.0%
264101 Contributions to Autonomous Institutions	0.22	0.20	0.20	92.7%	92.7%	100.0%
Class: Capital Purchases	3.69	2.28	2.26	62.0%	61.4%	99.1%
312101 Non-Residential Buildings	2.24	1.24	1.22	55.2%	54.7%	98.9%
312102 Residential Buildings	0.84	0.74	0.74	88.1%	88.0%	99.9%
312103 Roads and Bridges.	0.05	0.03	0.02	50.0%	49.9%	99.9%
312202 Machinery and Equipment	0.46	0.21	0.21	46.6%	46.5%	99.7%
312203 Furniture & Fixtures	0.10	0.07	0.06	70.3%	64.6%	91.8%
Total for Vote	47.13	47.19	45.95	100.1%	97.5%	97.4%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	47.727	51.519	51.519	107.9%	107.9%	100.0%
	Non Wage	24.134	24.134	24.119	100.0%	99.9%	99.9%
Dev't.	GoU	4.831	3.039	3.039	62.9%	62.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		76.691	78.692	78.677	102.6%	102.6%	100.0%
Total GoU+Ext Fin (MTEF)		76.691	78.692	78.677	102.6%	102.6%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		76.691	78.692	78.677	102.6%	102.6%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		76.691	78.692	78.677	102.6%	102.6%	100.0%
Total Vote Budget Excluding Arrears		76.691	78.692	78.677	102.6%	102.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	75.15	77.15	77.13	102.7%	102.6%	100.0%
0714 Delivery of Tertiary Education Programme	1.54	1.54	1.54	100.0%	100.0%	100.0%
Total for Vote	76.69	78.69	78.68	102.6%	102.6%	100.0%

Matters to note in budget execution

The Parliament appropriated a budget of Shs 76.69bn for MUBS –Vote for the financial year 2019/20. The funds were allocated as follows; Wage- Shs 47.72bn; Non-Wage – Shs – 24.13bn; Infrastructure Development – Shs 4.83bn. The funds have a component of Internally Generated funds of Shs 42.450 (62.4%) and Government Subvention of Shs 34.24bn (29.3%). The Challenges faced were during budget preparation where cost centres were introduced with adjusted indicators at the end of the budgeting process with no training provided. Due to last minute rash and system breakages, allocation of funds was limited to few areas leaving other output areas without budget. For the year 2019/20, Shs 78.69bn was released to MUBS as follows: Wage – Shs 51.519bn for the year; The institution receive salary enhancement and a supplementary due to salary shortfall of Shs 3.79bn which part of the wage release for the year in review. Non-wage was Shs 24.133bn for the year 2019/20; Infrastructure Development – Shs 3.039bn and Gratuity –Shs 196million to facilitate operations as per approved work-plans. The school generated Shs 38.2bn from NTR in the financial 2019/20 against a budget estimate of Shs 42.450bn. The variance of Shs 4.25bn was not collected due to the closure of Educational institutions with effect from March 20, 2020 as a measure to fight the COVID-19 pandemic. The institution had an outstanding balance of Shs 8.6bn from the year 2018/19 unremitted to the consolidated fund which was offset from the collections. For the year 2019/20, the MUBS spent a total of Shs 78.69bn on the various items as follows; Support services Shs 74.109bn including salary of 51.518bn (69.5%); Social Contributions-5.3bn (7.1%); students Scholarships Shs 4.109bn (5.5%) of the output expenditure. Delivery of Tertiary Education Shs 1.543bn and MUBS Infrastructure Shs 3.039bn During the period under review of July 2019 to March 2020 a total of 12,916 students were admitted for first year programs namely undergraduate, graduate and Diploma/Certificate, including affiliated colleges. Registered students were 18,937 by end of semester one, for under graduate and graduate programs including 1,125 Government sponsored and 256 international students. A total of 4,074 students graduated in January 2020 including 7 PhDs and 246 masters' students. Those for First Class Degree were 196 (5.1%), 1252 (32.8%) for Second Class Upper Division, 2125 (55.6%) for Second Class Lower Division, and 248 (6.5%) for Pass degree. By the close of the School on March 20th 2020, students' registration using AIMS was still on-going, however students had completed the first set of coursework tests for semester two AY 2019/2020. A total of 17 Bachelors Programmes were reviewed and approved by Makerere University Senate. For the period under review, a total of 16 students benefited from the students loan

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QUARTER 4: Highlights of Vote Performance

scheme of which 10 are first years, this is coordinated by the Higher Education Students Financing Board (HESFB), Ministry of Education and Sports. 17 students were awarded MUBS scholarships of which 15 were First Class while 2 were for People with Special Needs (SNEs). 25 students benefited from the different sports personalities scholarship, while 78 students are under the Biological Scheme. A total of 201 staff have enrolled and are studying under the staff development program of which 140 are academic staff. These are 89Phds, 51 masters and 61 as non-teaching staff. While 26 staff graduated with different degrees, diplomas and certificate programs. A total of 1,148 staff both teaching and non-teaching were paid salaries for the period under review. 56 staff attended the Gender mainstreaming training, 60 attended a one day workshop on Gender issues, while 84 participated in the Gender dissemination Seminar. Living out Allowances (LoAs) was paid to 1,023 non-resident Government sponsored students, while 1,202 Government sponsored students were fed. A new system AIMS (Academic Information Management System) was introduced by Ministry of Finance (MoF) and is fully operational. It handles students' records, billing, registration and payment of students' fees. Applications were received on line using AIMS; admission letters were produced online and all course units uploading successfully using AIMS to enable students register online. Furthermore, it will also handle staffing affairs where two trainings have already been held. To enhance students educational experiences, 6276 students did internship, 500 were recommended for employment while 514 were placed in Organisations. 3,850 students trained on Skills Development Program (SKIDEP), 30 registered for the Friday Market Day, while 3 industrial visits and 2 study tours were undertaken. The Dean of Students Office organized a one day workshop to induct the Guild Leadership on the School's students disciplinary procedures, which was for both main and regional campuses One Guild Students Leadership Training was held. By the close of the School in March 2020, Students Guild Elections were yet to be held. A number of individual Counseling sessions were held for students and staff, campaign sessions on alcohol and drug abuse were also organized. Under Career Guidance a total of 22 secondary schools were visited, a Career's Teacher Workshop was held in Mbarara where over 120 teachers from different Schools attended. The School held the 3rd MUBS Alumni Run on February 16th 2020 where approximately 700 staff and people attended and won medals in different sports personalities. The School has linkages and collaborations both local and international with Drake University-USA, The Xavier Institute of Management and Research-India, NITTE University – India, University of Life Sciences (NMBU)-Norad, Friedrich Ebert Stiftung, Copenhagen Business School, University of Wroclaw Poland, Moi University, Mount Kenya University, International Labor Organization, Uganda Registration Services Bureau, Ministry of Gender, Labour and Social Development, Uganda Martyrs University. To promote business, leadership practices and nurture entrepreneurship through outreach activities the following activities took place; 10 Monthly Business Clinics, 4 tailor made trainings, 7 monthly breakfast meetings, 10 incubation hours activity where 13 business were successful incubates. A total of 1196 books were procured, a book ratio of 1:40 was attained and this combines E-books and physical; 1,200 textbooks were binded, 240 textbooks from local authors were received. 93 volumes of bounded newspapers were bound. A total of 57 E-Journal databases were subscribed to. Procured 3,000 library cards and registered 3,000 library users (students and staff). A total of 15,000 bar codes and 5 ribbons were also procured. The School has engaged in the University Football league, National Chess League, Open volleyball league with Nkumba University, 1st Africa FASU Tennis Championship 2019 with Makerere, National Disability Games, JOVOC Basketball in Mbarara, National Woodball League, and Rugby with the University of Kisubi. The She MUBS FUFA Football League was still ongoing by the time the lockdown pandemic became effective. The Coaches have done tremendous work by scouting both men and women athletes to beef up various teams for better performance, trophies and medals have been won at various National and International events. The students' sports team participated in the University Games and attained the following trophies; 1st FASU Tennis winners trophies Men and Women singles and doubles, Nkumba Open Volleyball 3rd Place trophy, 2nd place University of Kisubi Rugby 7s trophy. MUBS participated in the IUIU 3rd Edition of Female Games where they became Champion overall winner. A total of 24 students with special needs and their helpers were provided with facilitation for the period under review. They participated at the National Disability Games that were organized by Uganda Paralympics Committee in the various disciplines and attained medals; Disability 3rd place Goal ball Ladies, Disability 2nd place Goal ball Men. The following ICT, Office Equipment and Furniture were procured; 300 students chairs for the Short Tower lecture rooms, 58 assorted office furniture for Principal and Deputy Principal offices, office blinds for Block 1 installed, 90 chairs & 30 tables for PhD offices, 50 laptops, 105 Fire extinguishers, one generator with capacity 500Kv was installed. Infrastructural Development included the following projects that are on-going with their physical progress rate; Construction of a boundary wall at main campus (100% completed, Defects warranty period completed, final completion certificate paid); Completion of the Short Tower/Graduate Wing (100% complete, under Defects Liability Period); Construction of Access Roads (99% complete, Defects Warranty period ongoing); Construction of Bursar's Office (100% complete, under Project's Liability Period); construction of St. James CoU (70% complete)

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.014 Bn Shs	SubProgramme/Project :26 Central Administration
Reason:	
0.001 Bn Shs	SubProgramme/Project :14 Faculty of Computing and Informatics
Reason:	
Programme 0751 Delivery of Tertiary Education	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	Create supportive infrastructures for our growing online programs as well as for our expanding physical facilities, Support staff in ways that promote and sustain positive, productive and safe work environments, To compete for top talent through effective recruitment strategies, efficient recruitment processes, and an attractive total rewards package. Continue to collaborate and interact with individuals and organizations outside the School Ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS, CSR and Greening. Support the students with career guidance, clean and conducive environment for studying. Facilitate easy and quick collection of funds. Conducive environment for reading and writing exams, attend to health issues and offer counseling services to all persons. Support for infrastructure and equipment required for operationalization of an international standard training facility.		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 26 Central Administration			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	20	2
% increase in non-tax revenue collection	Percentage	10%	2%
% of audit queries addressed	Percentage	80%	75%

Performance highlights for the Quarter

For the period under review April – June 2020, the institution spent Shs 16.177bn as follows; Salary Shs 14.7bn; Non-Wage Shs 2.165bn and MUBS Infrastructure Development Shs 3.039bn was released (62.9%). Other than salary and infrastructure expenditure, Non-wage funds were spent to cover items of outstanding payments for the previous quarter and items crucial to mitigating the spread of the deadly COVID-19 pandemic. Staff salaries for the fourth quarter of FY 2019/20 were successfully paid -15 staff loans were disbursed through the Staff Loans Scheme. The School processed and is awaiting to pay condolence contribution for 2 deceased staff and also to 12 members of staff who lost their close relatives. The School processed and is awaiting the payment of medical facilitation to 19 members of staff. - Secured free access to online learning with IEEE till June 30th 2020. Secured remote access to emerald Journals for 500 Subscribers, to access the database while away from Campus. Secured remotex access for 50 user to help our patrons to access all our Subscribed recourse. 358 students applied for Diploma & Certificate during the period under review. Due to measures to combat the spread of COVID-19, the institutions closed down and some of the planned activities were not undertaken. Slow operation of the internet that affects the systems operations (AIMS,IFMS,PBS) and Regional campuses. Inadequate funding from Government especially Non-Wage which has remained almost constant; up to almost 40% and is composed of SSF – 23% and LoAs – 17%. Budget cut of 12 bn in FY 2019/2020 which has affected the school operations. Shortfall on the capital development fund by 37% (UGX.1.791bn) affected the completion of the ongoing construction projects. Reduced students' fees collection especially in Quarter 4 FY 2019/2020 as a result of the abrupt closure of the School in March 2020 due to the Global Covid-19 pandemic. Some payments were put on hold to prioritise emergency payments like procurement of medical protective equipment (PPE) for the School. Some planned School activities did not take place like end of year semester two examinations, MUBS Graduation, among other major activities of the institution.

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	75.15	77.15	77.13	102.7%	102.6%	100.0%
<i>Recurrent SubProgrammes</i>						
26 Central Administration	70.32	74.11	74.10	105.4%	105.4%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	4.83	3.04	3.04	62.9%	62.9%	100.0%
Programme 0714 Delivery of Tertiary Education Programme	1.54	1.54	1.54	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.18	0.18	0.18	100.0%	99.7%	99.7%
15 Faculty of Management	0.11	0.11	0.11	100.0%	100.0%	100.0%
16 Faculty of Marketing Leisure & Hosp Mgt	0.13	0.13	0.13	100.0%	100.0%	100.0%
17 Faculty of Commerce	0.16	0.16	0.16	100.0%	100.0%	100.0%
18 Faculty of Vocational Distance Education	0.12	0.12	0.12	100.0%	100.0%	100.0%
19 Faculty of Graduate Studies & Research	0.09	0.09	0.09	100.0%	99.8%	99.8%
20 Faculty of Entrepreneurship & Business Administration	0.16	0.16	0.16	100.0%	100.0%	100.0%
21 Arua Campus	0.09	0.09	0.09	100.0%	100.0%	100.0%
22 Mbarara Campus	0.13	0.13	0.13	100.0%	100.0%	100.0%
23 Mbale Campus	0.07	0.07	0.07	100.0%	100.0%	100.0%
24 Jinja Campus	0.17	0.17	0.17	100.0%	100.0%	100.0%
25 Faculty of Energy Economics & Mgt	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	76.69	78.69	78.68	102.6%	102.6%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	71.86	75.65	75.64	105.3%	105.3%	100.0%
211101 General Staff Salaries	47.73	51.52	51.52	107.9%	107.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.93	4.93	4.93	100.0%	100.0%	100.0%
212101 Social Security Contributions	5.34	5.34	5.34	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.59	0.59	0.59	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.32	0.32	0.32	100.0%	100.0%	100.0%
221003 Staff Training	1.01	1.01	1.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.67	0.67	0.67	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.21	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.23	0.23	100.0%	100.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.64	0.64	0.64	100.0%	100.0%	100.0%
221012 Small Office Equipment	1.20	1.20	1.20	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.24	0.24	0.24	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.38	0.38	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	0.58	0.58	0.58	100.0%	100.0%	100.0%
223006 Water	0.33	0.33	0.33	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.71	0.71	0.71	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.38	0.38	0.38	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.39	0.39	0.39	100.0%	100.0%	100.0%
227002 Travel abroad	0.37	0.37	0.37	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 & Furniture	0.55	0.55	0.55	100.0%	100.0%	100.0%
282103 Scholarships and related costs	4.11	4.11	4.10	100.0%	99.7%	99.7%
Class: Capital Purchases	4.83	3.04	3.04	62.9%	62.9%	100.0%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.80	2.59	2.59	92.6%	92.6%	100.0%
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.51	0.45	0.45	29.6%	29.6%	100.0%
312213 ICT Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	76.69	78.69	78.68	102.6%	102.6%	100.0%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	50.378	53.014	52.448	105.2%	104.1%	98.9%
	Non Wage	75.207	75.207	68.557	100.0%	91.2%	91.2%
Devt.	GoU	6.723	5.378	5.365	80.0%	79.8%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		132.308	133.599	126.370	101.0%	95.5%	94.6%
Total GoU+Ext Fin (MTEF)		132.308	133.599	126.370	101.0%	95.5%	94.6%
Arrears		0.141	0.141	0.141	100.0%	99.5%	99.5%
Total Budget		132.449	133.741	126.511	101.0%	95.5%	94.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		132.449	133.741	126.511	101.0%	95.5%	94.6%
Total Vote Budget Excluding Arrears		132.308	133.599	126.370	101.0%	95.5%	94.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	79.61	81.03	77.39	101.8%	97.2%	95.5%
0714 Delivery of Tertiary Education Programme	52.69	52.57	48.98	99.8%	93.0%	93.2%
Total for Vote	132.31	133.60	126.37	101.0%	95.5%	94.6%

Matters to note in budget execution

VARIANCES AND CHALLENGES IN THE BUDGET EXECUTION: Variances: In this last quarter of the FY 2019/20, the University had a lot of funds which were not absorbed, the reason being the whole country Nationally and international was affected by the outbreak of the pandemic COVID 19 Virus, this left the president with no option other than declaring a lock down which affected heavily the planned interventions. **CHALLENGES IN THE BUDGET EXECUTION:** 1) The funds meant to upgrading of Fisher road (1.08km) to a tune of 1.3bn wa never released by Ministry of finance, planning and economic Development, this impacted negatively on the road construction. The University is now grappling of how to pay the contractor yet works re still ongoing; 2) The University faces a lot of challenges towards Domestic arrears. In the Fy 2019/20, the University was allocated only 141 millions against audited domestic arrears of 12bn. This makes implementation of planned ctivities

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

(i) Major unspent balances	
Programme's , Projects	
3.388 Bn Shs	SubProgramme/Project :02 Central Administration
Reason: Pandemic COVID 19 Virus, so no activity could be done since the University was in lockdown	
0.013 Bn Shs	SubProgramme/Project :0369 Development of Kyambogo University

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Reason:	
0.470 Bn Shs	<i>SubProgramme/Project :03 Faculty of Arts & Social Sciences</i>
Reason: Out break of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.125 Bn Shs	<i>SubProgramme/Project :04 Faculty of Science</i>
Reason: Out break of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.678 Bn Shs	<i>SubProgramme/Project :05 School of Management & Entrepreneurship</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.404 Bn Shs	<i>SubProgramme/Project :06 Faculty of Engineering</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.637 Bn Shs	<i>SubProgramme/Project :07 Faculty of Education</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.266 Bn Shs	<i>SubProgramme/Project :08 Faculty of Vocational Studies</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.270 Bn Shs	<i>SubProgramme/Project :09 Faculty of Special Needs and Rehabilitation</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.126 Bn Shs	<i>SubProgramme/Project :10 Graduate School</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.139 Bn Shs	<i>SubProgramme/Project :11 Affiliations & Extensions</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.013 Bn Shs	<i>SubProgramme/Project :12 ODEL (Distance e-learning)</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
0.134 Bn Shs	<i>SubProgramme/Project :13 DEPE (Distance Education, Primary External)</i>
Reason: Outbreak of the Pandemic COVID 19, activities could not be carried out because of the lock down	
Programme 0751 Delivery of Tertiary Education	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme
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Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1) To Institutionalize Teaching, learning & Research 2) To improve the image of Kyambogo University. 3) To ensure Good governance, improved administration and collaborations in the University 4) To mainstream Gender in all activities of the University 5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines. 6) To adhere to PPDA Guidelines 7) To Recruit and retain a competent Human resource 8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities 9) To provide teaching, learning and research books & online materials to stakeholders 10) To adhere to the financial guidelines and that of PFMA 11) To provide medical services to students, staff and their families; 12) To provide appropriate students welfare services that enhance excellent learning 13) To enhance ICT in teaching, learning and research within the University 14) To provide a well-managed University infrastructure as well as transport fleet 15) To coordinate alumni 16) To ensure Transparency and Accountability in University activities and processes; 17) To procure ensure inclusive education for all.

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 02 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	50	30
% increase in non-tax revenue collection	Percentage	3%	0%
% of audit queries addressed	Percentage	70%	60%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Value	1	1
Quarterly Financial Management reports in place	Number	4	4
Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	95%	98%
% of Quarterly procurement reports produced	Percentage	95%	100%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Percentage	100%	100%
% of strategic plan implemented	Percentage	20%	17%
Output: 05 Audit			
% No. of internal Audit reports.	Percentage	100%	100%
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	90%	80%
% No. of machinery and equipment maintained	Percentage	95%	70%
No. of square meters of compound maintained	Percentage	70%	60%
% No. of furniture and fixtures maintained	Percentage	90%	70%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	5	3
Enrollment gender	Percentage	50%	40%
No of apprenticeship provided	Number	21500	0
No. of academic programs reviewed and accredited	Number	20	20
No. of exchange programs provided	Number	5	12
No. of academic programs reviewed and accredited	Number	20	20
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	1480	2237
Number of Students counseled	Number	50	40
Number of competitions participated in	Number	10	5
Output: 19 Human Resource Management Services			
% of staff establishment filled	Percentage	40%	55%
% of staff attendance	Percentage	95%	95%
% No. of staff trained	Percentage	40%	30%
% No. of disciplinary cases handled	Percentage	50%	30%
% of staff appraised	Percentage	98%	75%
SubProgramme: 0369 Development of Kyambogo University			
Output: 73 Roads, Streets and Highways			
Kilometers of roads repaired	Number	0.8	0.61
Kilometers of road constructed	Number	1.8	1.08
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : 1) Conducting lectures, carrying out research supervision, External examination and ITCSP to all students including students with special needs; 2) To enhance capacity in Research, publications and Innovations; 3) To improve on the capacity of project proposal writing, graduate supervision, research production; 4) To foster a good climate in administration and provide support to the teaching and learning in the University; 5) Ensure inclusive education and provision of quality equal education for all students including students with special needs education; 6) Procuring instructional materials, equipment including equipment and instructional materials for students and staff with special needs			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

SubProgramme: 03 Faculty of Arts & Social Sciences			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	6334	6334
No. of graduate student	Number	50	42
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	11783	8,588
No. of research publication	Number	25	2
SubProgramme: 04 Faculty of Science			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	1872	1872
No. of students graduated	Number	759	925
No. of graduate student	Number	20	13
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	3916	3,191
No. of research publication	Number	10	1
SubProgramme: 05 School of Management & Entrepreneurship			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	3120	3120
No. of students graduated	Number	1500	1601
No. of graduate student	Number	100	75
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	7500	6,876
No. of research publication	Number	10	2
SubProgramme: 06 Faculty of Engineering			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	1026	1026
No. of students graduated	Number	1135	1130
No. of graduate student	Number	50	35
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	4210	4,510
No. of research publication	Number	20	2
SubProgramme: 07 Faculty of Education			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	300	213
No. of students graduated	Number	1606	567
No. of graduate student	Number	30	69
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	2131	1500
No. of research publication	Number	20	2

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

SubProgramme: 08 Faculty of Vocational Studies			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	1300	1295
No. of students graduated	Number	421	525
No. of graduate student	Number	10	10
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	2874	2307
No. of research publication	Number	10	1
SubProgramme: 09 Faculty of Special Needs and Rehabilitation			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	520	508
No. of students graduated	Number	538	347
No. of graduate student	Number	20	56
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	1858	848
No. of research publication	Number	10	2
SubProgramme: 10 Graduate School			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	500	150
No. of students graduated	Number	100	223
No. of graduate student	Number	500	241
Gross enrolment ratio (ger)	Rate	500	241
No. of research publication	Number	30	6
SubProgramme: 11 Affiliations & Extensions			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	12000	10000
No. of students graduated	Number	20000	1500
Gross enrolment ratio (ger)	Rate	30000	33106
SubProgramme: 13 DEPE (Distance Education, Primary External)			
Output: 02 Research and Graduate Studies			
No. of students admitted	Number	1500	1864
No. of students graduated	Number	500	1325
No. of graduate student	Number	100	0
Years-input per graduate	Number	2	3
Gross enrolment ratio (ger)	Rate	5500	5413
No. of research publication	Number	10	0

Performance highlights for the Quarter

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

FACULTY OF ARTS a) Training of Heads of Departments on the conduct of E-learning meetings facilitated by the DICTS held on 24th June 2020. b) Pedagogical lecturers' training on E- learning resources conducted on Friday 24th June 2020 for Academic staff in the faculty. c) The dean made a presentation on the need for improving pedagogical competencies in the faculty on a topic entitled 'an over view of the short course programme'. d) Held departmental and Faculty meetings to discuss Staff Development, Promotions, Contract renewal; review and development of new programs. FACULTY OF SCIENCE a) Payment for teaching claims for 240 lecturers was done for jan and feb 2020; b) Salary and wages paid for staff from faculty of science for delivering services; c) 10% NSSF of staff claims earned was remitted to NSSF for the period worked; d) Paid staff for Presentation of programme review workshops for different departments; e) Different Instructional materials for all departments were procured for the 2nd semester 2019/20; SCHOOL OF MANAGEMENT AND ENTREPRENEURSHIP: a) Payment of teaching claims for part time teaching for all departments for January and February was done; b) Procured assorted stationery for the school; c) Toner procured and servicing of Air conditioners was done; d) Topic and proposal defence was conducted for all Master's students; e) workshops & to review & develop postgraduate and undergraduate programmes; f) Assorted Cleaning and sanitation materials procured; FACULTY OF ENGINEERING a) 210 full and part time lecturers , 60 technicians paid teaching allowances exclusive of January, Feb, march, April, and may teaching allowances; b) 10% social security fund declared and successfully paid to NSSF for staff; c) Materials to facilitate Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works (Assignments & Tests to 3000 students in 1007 courses procured; d) Industrial training places for 650 students successfully received though students were not placed due to the pandemic outbreak; FACULTY OF EDUCATION a) Payment for Teaching Allowances was made for the months of January & February 2020 only; b) 80% of Coursework and Tests were administered before closure of the University due to COVID-19; c) Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined; d) NSSF contribution for activities done during the yr remitted up to feb 2020; FACULTY OF VOCATIONAL STUDIES a) Assorted small office equipment were procured i.e. Electric Kettle, office clock and other items; b) Held 15 Meetings and discussed Examinations results other issues c) Procured assorted instructional materials for the faculty; d) Payment made for part-time staff for January and February; FACULTY OF SPECIAL NEEDS AND REHABILITATION a) Payment of teaching claims for part time teaching for departments was done for January and February and one department for march; b) Procured corporate shirts and blouses for 62 staff; c) Procured institutional materials i.e braille paper for training, memory cards for sign language, GRADUATE SCHOOL a) Paid staff for Research projects for 632 Graduate students supervised and examined; b) Staff paid for Coursework and Tests administered, for February and January 2020; c) Printing, Photocopying & purchase of stationery procured and delivered; d) Placed adverts for postgraduate programs in New vision & Monitor Newspapers; e) Dissertations delivered to External examiners; AFFILIATIONS AND EXTENSION a) The processing of the 2019 Grade III Teachers' Certificate in Primary Teacher Education (Year II) Examinations was completed; b) The division embarked on massive printing of 2018 Result slips and certificates for Grade III Teachers' Certificate in Primary Teacher Education and Certificate in Teacher Education for Early Childhood Development Programmes; c) The Division processed Verification Letter/Statements for students from various institutions examined by Kyambogo University, who lost/misplaced their original academic documents; ODEL (DISTANCE E LEARNING) a) Paid allowances for arrears of face to face but May 2020 face to face did not take place because of CIVID-19 restrictions; b) Paid NSSF for staff; c) Assorted stationery for ODEL was procured and delivered; DEPE (DISTANCE EDUCATION, PRIMARY EXTERNAL) a) Paid allowances for January face to face sessions but May 2020 face to face did not take place because of CIVID-19 restrictions; b) Paid NSSF for staff; c) Paid for student feeding for August 2019 & January 2020; d) DEPE Modules procured and paid for; Learning centres a) No teaching was conducted in the learning centres Community outreach: a) Drugs for ART clinics were got from National Medical Stores; b) No activity was done on safe male circumcision in Q4 because of COVID 19 pandemic. Research, innovations and Publication: a) A third call was made and awards were given to seven staff among which five were sciences and two were from humanities. b) A fourth call for competitive research was made, proposals were received and sent to reviewers and are still awaiting for results. c) Paid subscription for 3years for Turnitin anti plagiarism software. This was through RENU- Research and Education Network. Student's welfare & Guild services: 1) Paid living out allowance for Government students who had not received their allowance; 2) Procured assorted stationery for the Department; 3) Maintenance was done for Kennedy and Blue Nile. i.e. window burglar proofing; 4) Procured four computers for the department; 5) Procured 400 masks to be utilised during the pandemic outbreak; 6) Procured 110 litres of sanitizer; 7) Fumigated halls of residence in preparation for opening up; 8) Maintained one incinerator in Nanziri; Administration, support services and Governance: a) Provided administrative roll during the lock down period; b) private guards Supervised c) Public order at campus maintained d) Information services to Library users Provided i.e 810 copies of New Vision Newspaper, 60 Copies of the Independent magazine, 810 copies of Daily monitor Newspaper, 108 copies of East African Newspaper and 108 copies of Observer Newspaper delivered; e) Procured 465 text books for 3 departments viz:- 1. Business Administration (52), Biological Science (29) and literature (384); f) Draft report on performance review of KyU Strategic Plan 2015/16 -2019/20 prepared g) Draft Strategic Plan 2020/21- 2024/25 prepared h) Draft report on performance review of KyU Strategic Plan 2015/16 -2019/20 prepared i) Draft Strategic Plan 2020/21- 2024/25 prepared j) Annual Subscriptions made to Professional bodies; Capital Development: a) Rehabilitation /Upgrading of Fisher road(1.08km) is at 40% completion; b) Rehabilitation/Upgrading of the main gate at west end campus is at 50 % completion; c) Rehabilitation of East End Football Pitch is at 40% completion; d) Renovation of works for faculty of special needs were completed; e) Re-roofing main stores west end campus completed; f) Completion of external water borne toilet at Nanziri Halls of residence at East End Campus project was completed; g) Completion of external water borne toilet at Brua block was completed; h) Refurbishment of toilets at administration block , east end library and west end library was completed; i) Supply of 570 Q desks were done and delivered; j) Supply of office furniture for Bushenyi Learning center

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	79.61	81.03	77.39	101.8%	97.2%	95.5%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	72.89	75.65	72.03	103.8%	98.8%	95.2%
<i>Development Projects</i>						
0369 Development of Kyambogo University	6.72	5.38	5.37	80.0%	79.8%	99.8%
Programme 0714 Delivery of Tertiary Education Programme	52.69	52.57	48.98	99.8%	93.0%	93.2%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	7.85	7.83	7.34	99.8%	93.5%	93.8%
04 Faculty of Science	6.30	6.28	6.15	99.7%	97.6%	98.0%
05 School of Management & Entrepreneurship	6.58	6.56	5.88	99.7%	89.4%	89.6%
06 Faculty of Engineering	8.38	8.36	7.88	99.8%	93.9%	94.2%
07 Faculty of Education	6.37	6.35	5.71	99.7%	89.7%	89.9%
08 Faculty of Vocational Studies	5.47	5.45	5.00	99.6%	91.3%	91.6%
09 Faculty of Special Needs and Rehabilitation	5.26	5.26	4.96	100.0%	94.3%	94.3%
10 Graduate School	0.85	0.85	0.73	100.0%	85.2%	85.2%
11 Affiliations & Extensions	2.78	2.78	2.64	100.0%	95.0%	95.0%
12 ODEL (Distance e-learning)	0.11	0.11	0.10	100.0%	88.0%	88.0%
13 DEPE (Distance Education, Primary External)	2.73	2.73	2.59	100.0%	95.1%	95.1%
Total for Vote	132.31	133.60	126.37	101.0%	95.5%	94.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	125.58	126.20	120.07	100.5%	95.6%	95.1%
211101 General Staff Salaries	50.38	53.01	52.45	105.2%	104.1%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	24.72	22.70	23.72	91.8%	96.0%	104.5%
212101 Social Security Contributions	7.43	7.43	6.89	100.0%	92.7%	92.7%
212102 Pension for General Civil Service	0.01	0.01	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.94	0.94	0.93	100.0%	99.6%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.64	0.64	0.44	100.0%	69.5%	69.5%
221002 Workshops and Seminars	1.12	1.12	0.86	100.0%	76.1%	76.1%
221003 Staff Training	0.86	0.86	0.75	100.0%	88.1%	88.1%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.20	0.19	100.0%	94.6%	94.6%
221006 Commissions and related charges	1.71	1.71	1.47	100.0%	86.5%	86.5%
221007 Books, Periodicals & Newspapers	0.64	0.64	0.33	100.0%	51.4%	51.4%
221008 Computer supplies and Information Technology (IT)	0.58	0.58	0.56	100.0%	97.3%	97.3%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.52	0.52	0.44	100.0%	84.9%	84.9%
221010 Special Meals and Drinks	0.86	0.86	0.85	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	5.55	5.55	5.20	100.0%	93.7%	93.7%
221012 Small Office Equipment	0.20	0.20	0.20	100.0%	98.1%	98.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.31	0.31	0.20	100.0%	63.8%	63.8%
222001 Telecommunications	0.81	0.81	0.81	101.0%	99.9%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	110.8%	110.8%
223001 Property Expenses	0.01	0.00	0.00	-9.4%	0.0%	0.0%
223004 Guard and Security services	0.69	0.69	0.69	100.0%	99.9%	99.9%
223005 Electricity	1.40	1.40	1.40	100.0%	100.0%	100.0%
223006 Water	1.50	1.50	1.50	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	0.0%	0.0%
224001 Medical Supplies	0.46	0.46	0.46	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	1.03	1.03	1.00	100.0%	96.5%	96.5%
224005 Uniforms, Beddings and Protective Gear	0.34	0.34	0.35	100.0%	102.2%	102.2%
224006 Agricultural Supplies	1.37	1.37	1.36	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	0.52	0.52	0.51	100.0%	99.6%	99.6%
226001 Insurances	0.15	0.15	0.14	100.0%	97.2%	97.2%
227001 Travel inland	0.50	0.50	0.35	100.0%	68.8%	68.8%
227002 Travel abroad	1.20	1.20	0.73	100.0%	60.4%	60.4%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	81.1%	81.1%
227004 Fuel, Lubricants and Oils	0.78	0.78	0.78	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.26	0.26	0.26	100.0%	97.1%	97.1%
228002 Maintenance - Vehicles	0.23	0.23	0.22	100.0%	95.4%	95.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.51	100.0%	92.8%	92.8%
228004 Maintenance – Other	0.10	0.10	0.10	100.0%	99.6%	99.6%
282103 Scholarships and related costs	14.71	14.71	11.13	100.0%	75.7%	75.7%
Class: Capital Purchases	6.72	7.40	6.30	110.0%	93.7%	85.1%
312101 Non-Residential Buildings	0.27	0.53	0.26	200.0%	100.0%	50.0%
312103 Roads and Bridges.	3.49	3.43	3.31	98.4%	95.0%	96.4%
312104 Other Structures	2.07	2.78	1.75	134.0%	84.4%	63.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	99.6%	99.6%
312213 ICT Equipment	0.60	0.36	0.67	59.4%	112.3%	189.1%
Total for Vote	132.31	133.60	126.37	101.0%	95.5%	94.6%

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.939	3.235	3.166	25.0%	24.5%	97.9%
Non Wage	18.466	9.256	2.526	50.1%	13.7%	27.3%
Devt. GoU	1.890	0.450	0.403	23.8%	21.3%	89.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.295	12.941	6.095	38.9%	18.3%	47.1%
Total GoU+Ext Fin (MTEF)	33.295	12.941	6.095	38.9%	18.3%	47.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	33.295	12.941	6.095	38.9%	18.3%	47.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	33.295	12.941	6.095	38.9%	18.3%	47.1%
Total Vote Budget Excluding Arrears	33.295	12.941	6.095	38.9%	18.3%	47.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	29.09	11.05	5.63	38.0%	19.4%	51.0%
0714 Delivery of Tertiary Education Programme	4.20	1.90	0.46	45.1%	11.0%	24.5%
Total for Vote	33.29	12.94	6.10	38.9%	18.3%	47.1%

Matters to note in budget execution

Outbreak of COVID-19 pandemic affected Institute operations

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
1.600 Bn Shs	SubProgramme/Project :01 Corporate Directorate
Reason: Outbreak of COVID-19 affected Institute operations	
3.025 Bn Shs	SubProgramme/Project :02 Directorate of Finance & Administration
Reason: Outbreak of COVID-19 affected Institute operations	
0.673 Bn Shs	SubProgramme/Project :03 Directorate Programmes and Students' Affairs
Reason: Outbreak of COVID-19 affected Institute operations	
0.047 Bn Shs	SubProgramme/Project :1106 Support to UMI infrastructure Development

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Reason:	
0.194 Bn Shs	SubProgramme/Project :04 School of Management Science
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions.	
0.077 Bn Shs	SubProgramme/Project :05 School of Civil Service, Policy and Governance
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions.	
0.419 Bn Shs	SubProgramme/Project :06 School of Business Management
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions.	
0.200 Bn Shs	SubProgramme/Project :07 School of Distance Learning & Information Technology
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions.	
0.541 Bn Shs	SubProgramme/Project :08 Research and Outreaches
Reason: Outbreak of COVID-19 affected Institute operations and closing down of training Institutions.	
Programme 0751 Delivery of Tertiary Education	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Corporate Directorate			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	6	5
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%
<i>Output: 03 Procurement Services</i>			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	80%	78%
% of Quarterly procurement reports produced	Percentage	100%	100%
<i>Output: 04 Planning and Monitoring Services</i>			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	4

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

% of strategic plan implemented	Percentage	75%	65%
Output: 05 Audit			
% No. of internal Audit reports.	Number	4	4
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	100%	61%
% No. of machinery and equipment maintained	Percentage	75%	40%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	50%
Output: 10 Library Affairs			
No. of reading materials procured.	Number	2500	301
No. of online book sites subscribed to	Number	5	3
SubProgramme: 02 Directorate of Finance & Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	10	5
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	100%	61%
% No. of machinery and equipment maintained	Percentage	75%	40%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	50%
SubProgramme: 03 Directorate Programmes and Students' Affairs			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	10	5
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	4	4
Enrollment gender	Number	4200	4082
No of apprenticeship provided	Number	10	5
No. of exchange programs provided	Number	5	2
No. of academic programs reviewed and accredited	Number	4	1
No. of academic programs developed accredited	Number	3	1
SubProgramme: 1106 Support to UMI infrastructure Development			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	15	5

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QUARTER 4: Highlights of Vote Performance

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Number of libraries rehabilitated	Number	1	1
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards			
Programme Outcome: Increased competitive and accountable graduates			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
2. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 04 School of Management Science			
Output: 01 Teaching and Training			
No. of students admitted	Number	1200	925
No. of students graduated	Number	700	0
SubProgramme: 05 School of Civil Service, Policy and Governance			
Output: 01 Teaching and Training			
No. of students admitted	Number	500	387
No. of students graduated	Number	300	1
SubProgramme: 06 School of Business Management			
Output: 01 Teaching and Training			
No. of students admitted	Number	3000	2154
No. of students graduated	Number	2100	0
SubProgramme: 07 School of Distance Learning & Information Technology			
Output: 01 Teaching and Training			
No. of students admitted	Number	400	285
No. of students graduated	Number	210	0
SubProgramme: 08 Research and Outreaches			
Output: 02 Research and Graduate Studies			
No. of students graduated	Number	1500	0

Performance highlights for the Quarter

Commenced the activities of the forthcoming graduation due 1st quarter FY 2020-2021; Held one research seminar via ZOOM on COVID-19 pandemic; Processed tests and examination results in readiness of forthcoming; Facilitated 1 Governing Council meeting; Finalized the forth quarter audit; report presented at various Institute organs for consideration;

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:140 Uganda Management 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
Programme 0713 Support Services Programme	29.09	11.05	5.63	38.0%	19.4%	51.0%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	5.28	2.12	0.52	40.1%	9.8%	24.4%
02 Directorate of Finance & Administration	19.48	7.45	4.36	38.2%	22.4%	58.5%
03 Directorate Programmes and Students' Affairs	2.44	1.03	0.35	42.1%	14.5%	34.5%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.89	0.45	0.40	23.8%	21.3%	89.6%
Programme 0714 Delivery of Tertiary Education Programme	4.20	1.90	0.46	45.1%	11.0%	24.5%
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.77	0.34	0.14	44.1%	18.8%	42.7%
05 School of Civil Service, Policy and Governance	0.29	0.13	0.05	43.6%	17.3%	39.6%
06 School of Business Management	1.24	0.59	0.17	47.5%	13.6%	28.6%
07 School of Distance Learning & Information Technology	0.63	0.25	0.05	39.6%	7.9%	19.9%
08 Research and Outreaches	1.27	0.59	0.05	46.6%	4.0%	8.6%
Total for Vote	33.29	12.94	6.10	38.9%	18.3%	47.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	31.40	12.49	5.69	39.8%	18.1%	45.6%
211102 Contract Staff Salaries	12.94	3.23	3.17	25.0%	24.5%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	5.15	3.13	0.64	60.8%	12.4%	20.4%
212201 Social Security Contributions	1.29	0.40	0.06	31.3%	4.7%	15.1%
213001 Medical expenses (To employees)	0.25	0.25	0.01	100.0%	5.8%	5.8%
213004 Gratuity Expenses	0.20	0.12	0.01	58.3%	6.1%	10.5%
221001 Advertising and Public Relations	0.27	0.15	0.04	53.6%	13.9%	25.9%
221002 Workshops and Seminars	1.65	0.89	0.27	54.2%	16.6%	30.7%
221003 Staff Training	1.22	0.64	0.22	52.5%	17.9%	34.0%
221004 Recruitment Expenses	0.06	0.02	0.00	25.0%	5.3%	21.2%
221007 Books, Periodicals & Newspapers	0.58	0.28	0.07	48.4%	12.3%	25.3%
221008 Computer supplies and Information Technology (IT)	0.38	0.18	0.04	47.7%	9.6%	20.1%
221009 Welfare and Entertainment	1.46	0.51	0.07	34.7%	5.0%	14.5%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.49	0.08	56.1%	8.8%	15.7%
221012 Small Office Equipment	0.15	0.05	0.01	29.6%	6.9%	23.3%
221014 Bank Charges and other Bank related costs	0.04	0.03	0.00	67.7%	2.5%	3.7%
221017 Subscriptions	0.31	0.12	0.05	39.0%	15.2%	38.9%
222001 Telecommunications	0.30	0.15	0.06	49.1%	20.5%	41.8%
222003 Information and communications technology (ICT)	0.48	0.06	0.01	13.1%	1.4%	10.8%
223004 Guard and Security services	0.35	0.16	0.09	44.9%	25.2%	56.1%

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223005 Electricity	0.33	0.19	0.09	57.8%	26.5%	45.9%
223006 Water	0.38	0.17	0.08	45.2%	19.8%	43.8%
223901 Rent – (Produced Assets) to other govt. units	0.08	0.06	0.01	75.0%	16.2%	21.6%
224001 Medical Supplies	0.01	0.01	0.00	65.8%	17.2%	26.2%
224004 Cleaning and Sanitation	0.41	0.19	0.10	46.5%	24.5%	52.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	77.3%	28.2%	36.6%
225001 Consultancy Services- Short term	0.63	0.04	0.01	6.1%	1.4%	22.5%
225002 Consultancy Services- Long-term	0.01	0.01	0.00	50.0%	6.5%	13.1%
226001 Insurances	0.10	0.10	0.01	100.0%	12.4%	12.4%
227001 Travel inland	0.15	0.07	0.01	48.7%	8.3%	17.0%
227002 Travel abroad	0.18	0.07	0.01	38.9%	5.8%	14.8%
227004 Fuel, Lubricants and Oils	0.18	0.12	0.05	68.1%	29.7%	43.5%
228001 Maintenance - Civil	0.64	0.34	0.23	53.0%	35.3%	66.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.13	0.06	120.0%	53.2%	44.3%
228004 Maintenance – Other	0.06	0.00	0.01	4.4%	24.3%	556.5%
282101 Donations	0.02	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.12	0.11	0.11	95.8%	93.3%	97.5%
Class: Capital Purchases	1.89	0.45	0.40	23.8%	21.3%	89.6%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.29	0.45	0.40	34.9%	31.2%	89.6%
312202 Machinery and Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	33.29	12.94	6.10	38.9%	18.3%	47.1%

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Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.059	32.146	32.140	103.5%	103.5%	100.0%
	Non Wage	13.589	11.804	11.583	86.9%	85.2%	98.1%
Dev.	GoU	3.803	1.641	1.641	43.2%	43.2%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		48.452	45.591	45.364	94.1%	93.6%	99.5%
Total GoU+Ext Fin (MTEF)		48.452	45.591	45.364	94.1%	93.6%	99.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		48.452	45.591	45.364	94.1%	93.6%	99.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		48.452	45.591	45.364	94.1%	93.6%	99.5%
Total Vote Budget Excluding Arrears		48.452	45.591	45.364	94.1%	93.6%	99.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	24.78	21.92	21.73	88.5%	87.7%	99.1%
0714 Delivery of Tertiary Education Programme	23.67	23.67	23.63	100.0%	99.8%	99.8%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

Matters to note in budget execution

The University received 1.087bn additional funds under the Wage component to take care of Salary Enhancement for FY 2019/20. However, the release under Subvention and Development was Zero. The non-release of 0.999bn and 2.162bn under Subvention and Development components respectively affected land acquisition for the establishment of the Gulu University Constituent College, Moroto as well as the fulfillment of the contractual obligations for the Construction and Supervision of the Business and Development Centre which is a Central Teaching Facility.

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

(i) Major unspent balances	
Programme's , Projects	
0.015 Bn Shs	SubProgramme/Project :02 Central Administration
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.126 Bn Shs	SubProgramme/Project :03 Academic Affairs
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.013 Bn Shs	SubProgramme/Project :04 Student Affairs

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Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.026 Bn Shs	<i>SubProgramme/Project :05 Library and Information Affairs Services</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.009 Bn Shs	<i>SubProgramme/Project :06 Infrastructure Development</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.004 Bn Shs	<i>SubProgramme/Project :07 Research and Graduate Studies</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.002 Bn Shs	<i>SubProgramme/Project :08 Faculty of Education and Humanities</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.006 Bn Shs	<i>SubProgramme/Project :09 Faculty of Agriculture and Environment</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.005 Bn Shs	<i>SubProgramme/Project :10 Faculty of Business and Development Studies</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.010 Bn Shs	<i>SubProgramme/Project :11 Faculty of Sciences</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.003 Bn Shs	<i>SubProgramme/Project :12 Faculty of Medicine</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.001 Bn Shs	<i>SubProgramme/Project :13 Faculty of Laws</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
Programme 0751 Delivery of Tertiary Education and Research	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : To Develop Policy, Plans and offer Support Services to Facilitate Higher Education Service Delivery			
Programme Outcome: An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 02 Central Administration			
<i>Output: 01 Administrative Services</i>			
No. of council and management resolutions implemented	Number	5	5

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QUARTER 4: Highlights of Vote Performance

% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	90%
% of Quarterly procurement reports produced	Percentage	100%	100%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	20%
Output: 05 Audit			
% No. of internal Audit reports.	Percentage	100%	100%
SubProgramme: 03 Academic Affairs			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
SubProgramme: 04 Student Affairs			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	800	773
Number of Students counseled	Number	200	2030
Number of competitions participated in	Number	5	3
SubProgramme: 05 Library and Information Affairs Services			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
Output: 10 Library Affairs			
No. of reading materials procured	Number	100	0

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No. of reading materials procured	Number	100	0
SubProgramme: 06 Infrastructure Development			
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	70%	96%
% of machinery and equipment maintained	Percentage	40%	99%
No. of square meters of compound maintained	Number	10000	10000
% of furniture and fixtures maintained	Percentage	50%	99%
SubProgramme: 0906 Gulu University			
Output: 73 Roads, Streets and Highways			
Kilometers of roads repaired	Number	0.7	0.7
Output: 81 Lecture Room Construction and Rehabilitation (Universities)			
Number of lecture rooms rehabilitated	Number	6	0
SubProgramme: 1467 Institutional Support to Gulu University- Retooling			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	4	0
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : To train human resources in the areas of education, health, agriculture, technology research and offer other services for national development			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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N / A			
SubProgramme: 07 Research and Graduate Studies			
<i>Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	Percentage	20%	15%
SubProgramme: 08 Faculty of Education and Humanities			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	3%
SubProgramme: 09 Faculty of Agriculture and Environment			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	3%
SubProgramme: 10 Faculty of Business and Development Studies			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	11%
SubProgramme: 11 Faculty of Sciences			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	13%
SubProgramme: 12 Faculty of Medicine			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	8%
SubProgramme: 13 Faculty of Laws			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	34%
SubProgramme: 14 Institute of Peace and Strategic Studies			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	15%	0.3%

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Central Administration Recruited 62 new staff (33 academic & 29 non-teaching). Held one (01) full council meeting and five (05) council committee meeting. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 473 staff and 65 casual workers. Paid gratuity to ten (10) staff. Paid for security guard services. Drafted the Gulu University Financial and Accounting Manual. Prepared Q4 cash flow plan and financial management report. Made payments of medical expenses to employees. Held a retreat to finalize the Gulu University Strategic Plan (GUSP) 2020/21-2024/25. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles. Contributed towards burial expenses. Prepared Q4 procurement performance report. Prepared 12 months' audit report. Verified the staff payrolls for the Months of April, May and June, 2020. Under Gulu University Constituent College, Moroto: Held Planning and Development sub-committee and land grievance committee meetings. Facilitated 3 comparative visits to 3 institutions in Uganda. Compensated 72 PAPs for 133 acres out of the earmarked 786.41 acres. Academic Affairs Paid extra load allowances to 12 Staff, sitting allowances for 4 QUATEC, 2 SENATE, 2 EMIC, 3 Admissions Board and 3 Awards ceremony meetings. Facilitated course accreditation. Run 4 admission adverts and 1 special advert. Facilitated 3 Radio Talk Shows and 4 Trade Shows. Held an AIMS Management Workshop. Procured 2 printers. Procured assorted printing, photocopying and binding materials. Procured assorted sanitation and cleaning materials. Provided airtime and internet bundles to the AR. Procured fuel, oil and lubricants. Carried out routine maintenance of the AR'S Vehicle. Carried out general maintenance and servicing of computers and printers. Student Affairs Under Dean of Students: Paid coaching allowance to 6 coaches and extra load allowances to 6 staff. Procured 2 sets of newspapers daily. Procured 3 printer cartridges, repaired 1 printer and replaced the 4GB Ram for Identity Cards Machine. Procured 6 fans, 6 Extension cables, 1 water heater, 1 flat Iron, 4 Vacuum Flasks, 10 Window Curtains, 1 giant stapling machine, 4 medium stapling machines and 4 punching machines. Provided fuel to Dean of Students. Under Medical Unit: Paid extra load and lunch allowance to 8 staff. Provided office imprest. Procured medical drugs and laboratory. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Facilitated one official travel. Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and the Guild President retirement package. Paid for news editing and publication of newsletter that contains news in and around Gulu University Campus. Facilitated the disability awareness workshop, budget process for 2020/21 and guild general sittings. Paid refund for expenses incurred during the Inter-University Debate competition. Made contributions to clubs and associations. Under Games Union: Held a football match between Adjumani and Gulu University. Conducted 1 executive and 1 full Games Union meeting. Library and Information Affairs Services Paid extra load allowance to 26 Library Staff. Procured Microsoft Office Application and Windows License for 23 computers. Carried out server room maintenance and service of 17 nodes. Procured 20 antivirus application license. Restored 5 outdoor wireless access points. Paid for medical expenses incurred by staff from St. Mary's Hospital Lacor, Gulu Independent, Mulago National Hospital and other private Hospitals and Clinics. Infrastructure Development - Estates and Works Paid utility bills; Paired for carriage and haulage services; Carried out compound maintenance; Carried out minor civil repairs (faculty of science shade, broken glasses, plumbing works, and, electric works); Serviced, repaired and maintained 5 vehicles (1 tractor, 2 double cabin pick-ups and 2 station wagons). Gulu University Made payment for ongoing paving works at Main Campus. Institutional Support to Gulu University- Retooling Procured 1 office book shelf for finance department. viii) Institute of Research and Graduate Studies Paid allowances to 3 External Examiners, 66 Internal Examiners for semester 1 and extra load allowances to 3 Administrative staff for the month. Made statutory deductions on all extra load allowances and remitted them to URA. Procured fuel, oil and lubricants. Made refund to 7 staff under the Staff Development Programme Scheme. Faculty of Education and Humanities Paid extra-load allowances to 5 non-teaching staff for the months of January, February, March, April and May, 2020. Paid Part-time & extra load allowances to 50 academic Staff for regular programs for the periods November 2019, February 2020 and March 2020. Paid Part-time & extra load allowances to 32 academic Staff for or Bachelor of Education – Primary. Paid marking allowances to Full time and Part-time academic staff for Semester 1 of AY 2019/2020. Paid invigilation and refreshment allowances to 7 non-academic faculty staff for semester 1 AY 2019/2020 examination period. Paid travel allowance to 1 lecture for conducting lectures at Kitgum campus during Semester 1 AY 2019/2020. Made statutory deductions on full time academic staff, part time academic staff and non-academic staff extra load allowances for Semester 1 and 2 AY 2019/2020. Faculty of Agriculture and Environment Paid allowances to 11 part-time lecturers and 5 non-teaching staff. Paid facilitation for special exam of 12 papers. Procured assorted office stationery. Labeled offices and lecture room at the faculty of Agriculture Block. Provided airtime and internet bundles for the Dean. Faculty of Business and Development Studies Paid allowance to 47 academic staff and 8 administrative staff. Procured 3 projectors, 1 printer, 1 projector screen and a water dispenser. Provided office imprest. Provide airtime and internet bundles. Procured training manual. Facilitated the strategic Plan Development Retreat. Paid for utility expenses. Procured assorted cleaning materials. Procured fuel, oil and lubricants. Repaired and conducted routine maintenance of 1 vehicle. Faculty of Science Paid for assorted stationary procured. Paid Supervision and extra load allowances and examination facilitation to 22 academic and 15 administrative staff and made all the statutory deductions to URA. Faculty of Medicine Paid allowances to 25 Honorary lectures, 6 part-time lectures and 7 administrative staff. Paid allowances to the East Africa Medical Council. Paid Semester I AY 2019/2020 examination allowance to 86 staff. Procured fuel, oil and lubricants. Faculty of Law Paid extra load to 3 part-time lecturers, Marking allowance to 17 teaching staff and 30% PAYEE deductions. Paid facilitation refund to the Dean for his travel to Nigeria. Institute of Peace and Strategic Studies Paid allowances to 8 academic and 8 support staff; and, Procured assorted stationary and tonners.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

Programme 0713 Support Services Programme	24.78	21.92	21.73	88.5%	87.7%	99.1%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	14.42	14.27	14.26	99.0%	98.9%	99.9%
03 Academic Affairs	1.49	1.49	1.36	100.0%	91.5%	91.5%
04 Student Affairs	3.29	2.80	2.79	85.0%	84.6%	99.5%
05 Library and Information Affairs Services	1.31	1.25	1.22	95.2%	93.3%	97.9%
06 Infrastructure Development	0.47	0.47	0.46	100.0%	98.2%	98.2%
<i>Development Projects</i>						
0906 Gulu University	2.67	1.42	1.42	53.3%	53.3%	100.0%
1467 Institutional Support to Gulu University- Retooling	1.14	0.22	0.22	19.4%	19.4%	100.0%
Programme 0714 Delivery of Tertiary Education Programme	23.67	23.67	23.63	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.73	0.73	0.72	100.0%	99.4%	99.4%
08 Faculty of Education and Humanities	3.50	3.50	3.50	100.0%	99.8%	99.8%
09 Faculty of Agriculture and Environment	7.00	7.00	7.00	100.0%	99.9%	99.9%
10 Faculty of Business and Development Studies	1.27	1.27	1.27	100.0%	99.6%	99.6%
11 Faculty of Sciences	4.50	4.50	4.49	100.0%	99.8%	99.8%
12 Faculty of Medicine	4.30	4.30	4.30	100.0%	99.9%	99.9%
13 Faculty of Laws	1.33	1.33	1.33	100.0%	99.9%	99.9%
14 Institute of Peace and Strategic Studies	1.03	1.03	1.03	100.0%	100.0%	100.0%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.96	41.26	41.04	100.7%	100.2%	99.5%
211101 General Staff Salaries	26.48	27.57	27.56	104.1%	104.1%	100.0%
211102 Contract Staff Salaries	4.58	4.58	4.58	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.49	2.43	2.42	97.6%	97.5%	100.0%
212101 Social Security Contributions	2.68	2.28	2.28	85.0%	85.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	99.3%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.07	100.0%	92.8%	92.8%
221002 Workshops and Seminars	0.04	0.04	0.04	97.7%	97.7%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	93.6%	93.6%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.52	0.52	0.39	99.9%	74.0%	74.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.19	0.19	75.3%	73.7%	97.8%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.8%	99.8%

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	95.7%	95.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	96.3%	96.3%
222001 Telecommunications	0.02	0.02	0.02	100.0%	76.1%	76.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	12.1%	12.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	83.0%	83.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	0.07	0.07	0.06	100.0%	88.5%	88.5%
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%	94.3%	94.3%
227002 Travel abroad	0.09	0.09	0.08	100.0%	86.5%	86.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.15	100.0%	96.4%	96.4%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.21	0.20	100.0%	95.8%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	1.95	1.69	1.69	86.7%	86.7%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	3.69	2.69	2.69	72.9%	72.8%	99.7%
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	100.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	3.69	2.69	2.69	72.9%	72.8%	99.8%
Class: Capital Purchases	3.80	1.64	1.64	43.2%	43.2%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.09	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.22	0.22	0.22	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.83	1.11	1.11	60.7%	60.7%	100.0%
312103 Roads and Bridges.	0.08	0.07	0.07	87.5%	87.5%	100.0%
312202 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.20	0.06	0.06	28.0%	28.0%	99.9%
312213 ICT Equipment	0.82	0.19	0.19	22.9%	22.9%	100.0%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.995	11.206	10.909	124.6%	121.3%	97.3%
Non Wage	7.405	7.423	7.404	100.2%	100.0%	99.7%
Dev. GoU	2.500	1.800	1.800	72.0%	72.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.900	20.428	20.113	108.1%	106.4%	98.5%
Total GoU+Ext Fin (MTEF)	18.900	20.428	20.113	108.1%	106.4%	98.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	18.900	20.428	20.113	108.1%	106.4%	98.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.900	20.428	20.113	108.1%	106.4%	98.5%
Total Vote Budget Excluding Arrears	18.900	20.428	20.113	108.1%	106.4%	98.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	12.60	13.96	13.86	110.8%	110.0%	99.3%
0714 Delivery of Tertiary Education Programme	6.30	6.47	6.25	102.7%	99.3%	96.7%
Total for Vote	18.90	20.43	20.11	108.1%	106.4%	98.5%

Matters to note in budget execution

1). Up to UGX. 700 million Development grant meant to facilitate the construction of the main Administration block was not released by MoFPED and this has caused a shortfall in the planned amount to pay the contractor who is on the site. 2). There was no allocation for Gratuity in the Budget for FY 2019/20 to pay the 11 Contract staff on the payroll. This should be addressed by the relevant authorities to avoid accumulation of domestic arrears and other future challenges. 3). Lira University has a limited staffing of only 214 staff in post out of an establishment of 820 staff (26% staffing level). The University continues to have low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. 4). The outbreak of Corona virus (Covid-19) affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging trends.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.013 Bn Shs	<i>SubProgramme/Project :01 Central Administration</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :02 Academic Affairs Programme</i>

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :11 Clinical Services</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :06 Faculty of Health Science</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :07 Faculty of Management Sciences Programme</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :10 Faculty of Education</i>
Reason:	
Programme 0751 Delivery of Tertiary Education	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.003 Bn Shs	<i>SubProgramme:01 Central Administration</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme:04 Student Affairs Programme</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme		
Programme Objective :	To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.		
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 01 Central Administration			
Output: 01 Administrative Services			
No. of council management resolutions implemented	Number	32	30
% increase in Non-Tax Revenue collection	Percentage	10%	11%
% of audit queries addressed	Percentage	90%	95%
Output: 02 Financial Management and Accounting Services			
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	4	4
Output: 03 Procurement Services			
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	90%	95%
% of Quarterly procurement reports produced	Percentage	85%	90%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	90%	90%
Output: 05 Audit			
% No. of internal Audit reports.	Percentage	90%	100%
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	90%	100%
% No. of machinery and equipment maintained	Percentage	90%	90%
No. of square meters of compound maintained	Number	100000	12000
% No. of furniture and fixtures maintained	Percentage	70%	80%
Output: 19 Human Resource Management Services			
% of staff appraised	Percentage	60%	70%
SubProgramme: 02 Academic Affairs Programme			
Output: 09 Academic Affairs (Inc.Convocation)			
No. of exchange programs provided	Number	3	2
No. of academic programs reviewed and accredited	Number	2	3
No. of academic programs developed accredited	Number	4	5
SubProgramme: 09 Projects			
Output: 01 Administrative Services			
No. of council management resolutions implemented	Number	32	30
% increase in Non-Tax Revenue collection	Percentage	10%	11%
% of audit queries addressed	Percentage	90%	95%

Performance highlights for the Quarter

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

Lira University budgeted for a total of UShs.18.9 billion only during FY 2019/20. By the end of the year however, the cumulative release was UShs. 20.428 billion only, comprising of Wages (UShs. 11.206 billion), Non-wage (UShs. 7.423 billion and GoU Development of UShs. 1.8 billion only. Out of the total released, UShs. 20.113 billion was spent by the end of the year (comprising UShs. 10.909 billion for Wages, UShs. 7.404 billion for Non-wage and UShs. 1.8 billion for GoU Development). In a nutshell, 108.1% of the Budget was Released, 106.4% of the Budget was Spent and 98.5% of the Releases was Spent by the end of the quarter/ year. The apparent over released/ expenditure was due to a Supplementary wage provision and corresponding Non-wage for NSSF during the quarter. In terms of the physical performance, the construction of the Faculty of Education block is at roofing level. For the main Administration block, columns are being raised to receive the third floor The Medical store and Incinerator at the Teaching Hospital have all been completed; Carried out two cycles of routine maintenance of University roads during the quarter. Once completed, all these infrastructure facilities will provide accessible and adequate office space, lecture theaters, conference facilities, storage and proper solid waste management to support inclusive training and learning for all staff and students/ users of Lira University. The execution of certain planned activities/ projects were however hampered by the outbreak of Corona virus (Covid-19) pandemic in the country leading to low achievement of set targets in some instances.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	12.60	13.96	13.86	110.8%	110.0%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.53	8.59	8.53	131.5%	130.6%	99.3%
02 Academic Affairs Programme	1.42	1.42	1.40	100.0%	98.5%	98.5%
04 Student Affairs Programme	0.87	0.87	0.85	100.0%	98.2%	98.2%
09 Projects	0.60	0.60	0.60	100.0%	100.0%	100.0%
11 Clinical Services	0.68	0.68	0.68	100.0%	99.1%	99.1%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.50	1.80	1.80	72.0%	72.0%	100.0%
Programme 0714 Delivery of Tertiary Education Programme	6.30	6.47	6.25	102.7%	99.3%	96.7%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	4.33	4.50	4.33	103.9%	100.0%	96.2%
07 Faculty of Management Sciences Programme	1.70	1.70	1.67	100.0%	98.5%	98.5%
10 Faculty of Education	0.27	0.27	0.25	100.0%	93.1%	93.1%
Total for Vote	18.90	20.43	20.11	108.1%	106.4%	98.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.31	18.54	18.23	113.7%	111.7%	98.3%
211101 General Staff Salaries	7.84	10.05	9.83	128.2%	125.5%	97.9%
211102 Contract Staff Salaries	1.16	1.16	1.07	100.0%	92.8%	92.8%
211103 Allowances (Inc. Casuals, Temporary)	1.18	1.18	1.18	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.90	0.90	0.90	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	99.0%	99.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.21	0.22	0.21	104.3%	100.0%	95.9%
221007 Books, Periodicals & Newspapers	0.13	0.13	0.13	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.22	0.22	0.22	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.17	0.17	0.17	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	101.4%	100.0%	98.6%
221012 Small Office Equipment	0.02	0.02	0.03	100.0%	106.1%	106.1%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	99.8%	99.8%
222001 Telecommunications	0.05	0.05	0.05	100.0%	98.5%	98.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.05	0.04	117.5%	100.0%	85.1%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.30	0.30	0.30	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	100.0%	100.0%
228001 Maintenance - Civil	2.32	2.32	2.32	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.02	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Capital Purchases	2.50	1.80	1.80	72.0%	72.0%	100.0%
312101 Non-Residential Buildings	2.50	1.80	1.80	72.0%	72.0%	100.0%
Total for Vote	18.90	20.43	20.11	108.1%	106.4%	98.5%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	3.605	3.605	100.0%	100.0%	100.0%
	Non Wage	6.762	18.515	18.392	273.8%	272.0%	99.3%
Dev.	GoU	3.900	0.695	0.647	17.8%	16.6%	93.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		14.267	22.814	22.645	159.9%	158.7%	99.3%
Total GoU+Ext Fin (MTEF)		14.267	22.814	22.645	159.9%	158.7%	99.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		14.267	22.814	22.645	159.9%	158.7%	99.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		14.267	22.814	22.645	159.9%	158.7%	99.3%
Total Vote Budget Excluding Arrears		14.267	22.814	22.645	159.9%	158.7%	99.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	22.81	22.64	159.9%	158.7%	99.3%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

Matters to note in budget execution

1. NCDC received supplementary funding of UGX 10.33 Bn for Training of Teachers and printing of textbook prototypes for senior one in preparation for implementation of the Lower Secondary Curriculum in FY2020/21. 2. The Center received only 85 percent of the approved budget for FY2019/20. The funding gap affected activities of Q3, Q4 and Capital Development. 3. NCDC developed Remote Learning Material for learners at home during the COVID-19 lockdown. The materials comprised of: printed materials from Pre-primary, Primary and Secondary levels, radio and TV lessons. Variances: 1.P.6 curriculum subjects of English, Mathematics, Science, SST and C/IRE were adapted but not brailled because the embosser broke down. 2.800 Teachers on Sub-Maths, General Paper, Food & Nutrition not oriented because were closed. Challenges 1. Due to the 15 percent budget cut and COVID-19 lock down, some activities involving gathering of many people were not undertaken.

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

(i) Major unspent balances	
Programme's , Projects	
0.122 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Funds not received1. Cancelled workshops and activities that involved social gathering. 2. Anticipated deaths did not occur. 3. COVID-19 lockdown resulted in saving on utility bills. Could be a system error figures not matching with recurrent releases and expenditure	

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

0.048 Bn Shs	<i>SubProgramme/Project :1434 Retooling of the National Curriculum Development Centre</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	
11.630 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: Funds not received1. Cancelled workshops and activities that involved social gathering. 2. Anticipated deaths did not occur. 3. COVID-19 lockdown resulted in saving on utility bills.Could be a system error figures not matching with recurrent releases and expenditure	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	12 Curriculum and Instructional Materials Development, Orientation and Research		
Programme Objective :	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses		
Programme Outcome:	Pupils, students and graduates with basic competences and practical skills		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome:	An efficient and effective institution		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome:	Quality Curriculum Materials		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 01 Headquarters			
Output: 01 Pre-Primary and Primary Curriculum			
Number of Curricula reviewed/developed	Number	5	5
Number of teachers oriented on the new curriculum	Number	400	420
Output: 02 Secondary Education Curriculum			
Number of Curricula reviewed/developed	Number	3	21
Number of teachers oriented on the new curriculum	Number	1370	21685
Output: 03 Production of Instructional Materials			
Number of Curriculum materials printed	Number	6	6
Output: 04 BTVET Curriculum			
Number of Curricula reviewed/developed	Number	4	4
Number of teachers oriented on the new curriculum	Number	100	0
Output: 05 Research, Evaluation, Consultancy and Publications			
Number of research reports produced and disseminated	Number	1	1

Performance highlights for the Quarter

1. Nile English Course Book 6 (Learners 7,050 & Teachers Guide 3,000) and LACE Book 6 (Learners 7,050 & Teachers Guide 3,000) printed.
2. Nile English Course Book 7 and LACE Book 7 reviewed and finalized to camera ready. 3. Senior Two Mathematics digitized. 4. Digitized Senior Two Mathematics edited. 5. Renovations (replacement of windows and doors, floor tiling, electrical & plumbing works) on Office Block B. 6. Purchase of 4 Motor Vehicles.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	14.27	22.81	22.64	159.9%	158.7%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.37	22.12	22.00	213.4%	212.2%	99.4%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	1.23	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	2.68	0.70	0.65	26.0%	24.2%	93.1%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.37	20.31	20.24	195.9%	195.2%	99.7%
211101 General Staff Salaries	3.61	3.60	3.61	100.0%	100.0%	100.0%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.63	1.59	1.51	254.5%	241.8%	95.0%
212101 Social Security Contributions	0.36	0.36	0.36	99.6%	99.6%	100.0%
212201 Social Security Contributions	0.17	0.17	0.17	98.4%	100.0%	101.5%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	79.5%	99.5%	125.2%
213004 Gratuity Expenses	0.05	0.05	0.05	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	1.70	7.39	7.39	435.0%	435.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	71.2%	96.7%	135.8%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.34	0.34	99.9%	99.9%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	66.7%	96.0%	143.9%
221011 Printing, Stationery, Photocopying and Binding	2.48	5.90	5.90	238.2%	238.2%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	92.2%	92.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	20.0%	95.0%	475.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	100.0%	200.0%
222001 Telecommunications	0.01	0.01	0.01	76.2%	73.9%	97.0%
222002 Postage and Courier	0.00	0.00	0.00	60.0%	100.0%	166.7%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	80.9%	68.0%	84.1%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	114.5%	114.5%	100.0%
223005 Electricity	0.05	0.04	0.04	79.7%	79.1%	99.3%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.10	0.10	86.9%	91.3%	105.1%
225001 Consultancy Services- Short term	0.03	0.03	0.03	83.3%	100.0%	120.0%
226001 Insurances	0.01	0.00	0.00	16.7%	15.6%	93.7%
227001 Travel inland	0.15	0.12	0.12	77.6%	81.3%	104.8%
227002 Travel abroad	0.05	0.05	0.05	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	0.08	0.08	0.08	97.3%	95.0%	97.6%
228001 Maintenance - Civil	0.05	0.02	0.02	31.4%	32.9%	104.6%
228002 Maintenance - Vehicles	0.05	0.05	0.04	101.5%	82.4%	81.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	82.6%	83.5%	101.1%
282102 Fines and Penalties/ Court wards	0.19	0.19	0.19	97.4%	100.0%	102.7%
Class: Capital Purchases	3.90	2.51	2.40	64.2%	61.6%	95.9%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.14	0.05	46.8%	17.4%	37.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.05	0.05	0.05	100.0%	94.4%	94.4%
312101 Non-Residential Buildings	0.93	0.62	0.61	67.0%	66.0%	98.5%
312201 Transport Equipment	0.95	0.90	0.90	94.9%	94.3%	99.3%
312202 Machinery and Equipment	1.50	0.71	0.71	47.3%	47.3%	100.0%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	100.0%
312213 ICT Equipment	0.15	0.08	0.09	55.5%	58.6%	105.6%
Total for Vote	14.27	22.81	22.64	159.9%	158.7%	99.3%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.161	23.780	23.234	102.7%	100.3%	97.7%
Non Wage	7.808	7.792	7.792	99.8%	99.8%	100.0%
Dev't. GoU	1.382	0.658	0.658	47.6%	47.6%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.351	32.230	31.684	99.6%	97.9%	98.3%
Total GoU+Ext Fin (MTEF)	32.351	32.230	31.684	99.6%	97.9%	98.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.351	32.230	31.684	99.6%	97.9%	98.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.351	32.230	31.684	99.6%	97.9%	98.3%
Total Vote Budget Excluding Arrears	32.351	32.230	31.684	99.6%	97.9%	98.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	31.53	31.41	30.87	99.6%	97.9%	98.3%
0714 Delivery of Tertiary Education Programme	0.82	0.82	0.82	100.0%	100.0%	100.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

Matters to note in budget execution

1. During the Financial Year, the University received UGX 618,536,536 to cater for the supplementary budget of staff salaries. 2. The University did not receive UGX 724,389,001 to finance infrastructural projects and support to retooling during the Financial Year. 3. The University was closed due to Covid-19 containment measures instituted by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year. 4. The closure of Uganda - Rwanda border affected the students enrollment from Rwanda and Burundi during the academic year. 6. IFMS network breakdown cause delays in processing of funds and hence affecting service delivery. 7. PBS failed to update changes made in the corrigenda to the draft budget estimates. Subprograms 02 and 06 with their corresponding output 07 continued to be recognized as seen on pages 2 and 3 respectively.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 0751 Delivery of Tertiary Education
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	13 Support Services Programme			
Programme Objective :	1. To provide quality, affordable and accessible higher education. 2. To nurture and develop personality and innate abilities of each individual. 3. To embrace a culture of continuous service improvement for all stakeholders.			
Programme Outcome:	An efficient and effective institution			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved resource utilization and accountability				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 02 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	6	7
% increase in non-tax revenue collection	Percentage	5%	9%
% of audit queries addressed	Percentage	100%	100%
SubProgramme: 03 Finance and Administration			
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
SubProgramme: 04 Academic Affairs			
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	50	30
Enrollment gender	Number	3078	3253
No of apprenticeship provided	Number	80	96
No. of exchange programs provided	Number	4	4
No. of academic programs reviewed and accredited	Number	55	19
No. of academic programs developed accredited	Number	15	12
SubProgramme: 05 Student Affairs			
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	350	325
Number of Students counseled	Number	1000	2487
Number of competitions participated in	Number	7	9
SubProgramme: 07 Library Services			
Output: 10 Library Affairs			
No. of reading materials procured	Number	1000	761
No. of online book sites subscribed to	Number	66	86
SubProgramme: 1418 Support to Kabale University Infrastructure Development			
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Number of Science blocks/laboratories constructed	Number	1	1
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : 1. Develop tools & capabilities that improve the productivity, quality,dissemination & efficiency of research for the benefit of all stakeholders. 2. Ensure a positive, productive & efficient work & learning environment for all staff & students.			
Programme Outcome: Equitable Access			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

N / A			
Programme Outcome: Competitive graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 08 Faculty of Education			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	94%	96%
SubProgramme: 09 Faculty of Science			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	85%	83%
SubProgramme: 10 Faculty of Arts and Social Sciences			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	92%	98%
SubProgramme: 11 Faculty of Computing, Library and Information Science			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	89%	77%
SubProgramme: 12 Faculty of Engineering, Technology, Applied Design & Fine Art			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	96%	96%
SubProgramme: 13 School of Medicine			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	95%	98%
SubProgramme: 14 Institute of Language Studies			
<i>Output: 01 Teaching and Training</i>			
Enrolment Rate in University	Percentage	78%	77%

Performance highlights for the Quarter

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

1. A total of 338 staff salaries paid by 28th of every month during the quarter(April - June 2020) and Statutory deductions made. 2. A total of 8 Management and 5 Contracts committee meetings held. Council and Appointments Board met once. 3. Intensive Care Unit (ICU) at Kabale Regional Referral Hospital comprising 3 ICU wards, 2 stance bathrooms, 2 changing rooms, 2 stance toilets, the doffing and donning area rehabilitated, modified and completed. 4. A total of 350 student manuals purchased and delivered. 5. Final Contract Performance agreement, approved Budget Estimates, Work-plan, Quarterly Cash flow projections, Public Investment Plan, Procurement Plan and Quarterly annual work-plan for the financial year 2020/2021 prepared and submitted to MoFPED. 6. A covid-19 response committee instituted to handle mitigation measures in anticipation for opening of the University. 7. A total of 111 Government sponsored students admitted in programs of Education(Science), Computer Science, Information Technology and Engineering programs. 8. Two press conferences organized and conducted on University readiness to respond to COVID-19 and updating the public on University support to District task-force on covid-19 mitigation measures. 9. A total of 52 academic staff(13 Female & 39 Male) trained in Higher Education Teaching Certificate Course for 1 month. 10. A total of 8 volunteers(1Female & 7 Male) facilitated for university staff capacity building (research, program writing and staff training on proposal writing) 11. Assorted machinery, specialized equipment and consumables purchased and delivered to Faculties of Science, Medicine and Engineering. 12. Curriculum reviews and design for undergraduate and Post graduate programs in Faculties of Engineering, Economics & Management Sciences, Computing and Library Information Science. 13. A total of 12 library staff(5F and 7M) trained on Web-based Integrated Library Management System ie KOHA.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	31.53	31.41	30.87	99.6%	97.9%	98.3%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	27.66	28.28	27.74	102.2%	100.3%	98.1%
03 Finance and Administration	0.22	0.22	0.22	100.0%	100.0%	100.0%
04 Academic Affairs	1.22	1.22	1.22	100.0%	100.0%	100.0%
05 Student Affairs	0.84	0.82	0.82	98.2%	98.2%	100.0%
07 Library Services	0.21	0.21	0.21	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.87	0.55	0.55	63.1%	63.1%	100.0%
1462 Institutional Support to Kabale University - Retooling	0.51	0.11	0.11	21.1%	21.1%	100.0%
Programme 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.82	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.03	0.03	100.0%	100.0%	100.0%
09 Faculty of Science	0.19	0.19	0.19	100.0%	100.0%	100.0%
10 Faculty of Arts and Social Sciences	0.09	0.09	0.09	100.0%	100.0%	100.0%
11 Faculty of Computing, Library and Information Science	0.07	0.07	0.07	100.0%	100.0%	100.0%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.16	0.16	100.0%	100.0%	100.0%
13 School of Medicine	0.24	0.24	0.24	100.0%	100.0%	100.0%
14 Institute of Language Studies	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.86	31.48	30.93	102.0%	100.2%	98.3%
211101 General Staff Salaries	23.16	23.78	23.23	102.7%	100.3%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	1.39	1.39	1.39	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.79	1.79	1.79	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.15	0.15	0.15	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.22	0.22	0.22	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.17	0.17	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.43	0.43	0.43	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.16	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.34	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	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 (ICT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.53	0.53	0.53	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	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%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.51	0.51	0.51	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & 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%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Outputs Funded	0.11	0.09	0.09	86.2%	86.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.09	0.09	86.2%	86.2%	100.0%
Class: Capital Purchases	1.38	0.66	0.66	47.6%	47.6%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.76	0.55	0.55	72.4%	72.4%	100.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.11	0.11	91.9%	91.9%	100.0%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.423	7.627	6.793	102.7%	91.5%	89.1%
	Non Wage	4.358	4.358	2.659	100.0%	61.0%	61.0%
Devt.	GoU	6.000	2.860	1.351	47.7%	22.5%	47.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.782	14.846	10.802	83.5%	60.7%	72.8%
Total GoU+Ext Fin (MTEF)		17.782	14.846	10.802	83.5%	60.7%	72.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.782	14.846	10.802	83.5%	60.7%	72.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.782	14.846	10.802	83.5%	60.7%	72.8%
Total Vote Budget Excluding Arrears		17.782	14.846	10.802	83.5%	60.7%	72.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0713 Support Services Programme	13.32	10.18	7.23	76.4%	54.3%	71.0%
0714 Delivery of Tertiary Education Programme	4.46	4.66	3.57	104.6%	80.1%	76.6%
Total for Vote	17.78	14.85	10.80	83.5%	60.7%	72.8%

Matters to note in budget execution

Soroti University by the end of Quarter four received 14.846 billion representing 83.5% of the approved budget. the non-wage recurrent release was UGX 4.358 billion representing 100% of the approved budget. the wage released was UGX 7.627 billion representing 102.7% of the approved budget. this was because Soroti University received an additional wage of 203,834,801 for salary enhancement. Development funds amounting UGX 2.860 billion was released representing 47.7% of the approved budget. Overall the University was able to spend 62.1% of the funds released. The low absorption of Development funds was because the Sewage and solid waste management system has not as yet been cleared by the Solicitor General since it is still under investigation by PPDA. Funds for the construction of Anatomy Laboratory were also not utilized since the contract is currently at the award stage. Construction of the fence is on hold awaiting clearance of plot 51 from court. Soroti University has faced a problem of budget cuts, the budgeted funds are never released 100%. Multiple investigations from Anti corruption bodies, delays in the procurement processes and also Covid 19 pandemic that has greatly impacted the absorption of funds in the fourth quarter since some of the planned activities were not implemented.

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

(i) Major unspent balances	
Programme's , Projects	
1.046 Bn Shs	SubProgramme/Project :02 Central Administration
Reason: Delay in initiating procurement needs by user departments. Interference from Covid 19 lock down.	

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

0.065 Bn Shs	SubProgramme/Project :05 University Library Services
Reason: NSSF funds were meant for new staff, however, there was a delay in recruitment of staff. Interference from Covid 19 lock down.	
0.666 Bn Shs	SubProgramme/Project :1419 Support to Soroti University Infrastructure Development
Reason: Sewage and solid waste management system to be re advertised, Construction of the fence awaiting clearance from court (plot 51), Funds for greening the campus not released, Interference from Covid 19 lock down.	
0.844 Bn Shs	SubProgramme/Project :1461 Institutional Support to Soroti University – Retooling
Reason: Delay in procurement processes, Interference from Covid 19 lock down and Funds not released 100%.	
0.225 Bn Shs	SubProgramme/Project :03 School of Health Sciences
Reason: Funds were meant for new staff however, there was a delay in the recruitment process. Interference from Covid 19 lock down. No part time lecturers recruited.	
0.234 Bn Shs	SubProgramme/Project :04 School of Engineering and Technology
Reason: NSSF funds were meant for new Teaching staff, however, there was a delay in the recruitment exercise. Interference from Covid 19 lock down. Gratuity expenses were planned for new staff.	
0.130 Bn Shs	SubProgramme/Project :06 Research and Innovation Department
Reason: Interference from Covid 19 lock down and Delay in the procurement processes. Gratuity expenses was planned for new staff.	
Programme 0751 Delivery of Tertiary Education	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Support Services Programme			
Programme Objective : To create and sustain an enabling environment for efficient and effective delivery of Tertiary Education.			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved resource utilization and accountability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 02 Central Administration			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	10	08
% increase in non-tax revenue collection	Percentage	90%	84%
% of audit queries addressed	Percentage	50%	90%
Output: 02 Financial Management and Accounting Services			
Final accounts in place	Number	1	1

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

Quarterly Financial Management reports in place	Number	4	1
Output: 03 Procurement Services			
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	70%
% of Quarterly procurement reports produced	Percentage	100%	100%
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	10%	40%
Output: 05 Audit			
% No. of internal Audit reports	Percentage	100%	75%
Output: 07 Estates and Works			
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	100%	100%
Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	Number	4	4
Enrollment gender	Number	200	56
No of apprenticeship provided	Number	4	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	2	2
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	Number	100	60
Number of Students counseled	Number	50	98
Number of competitions participated in	Number	2	0
Output: 19 Human Resource Management Services			
% of staff establishment filled	Percentage	50%	37%
% of staff attendance	Percentage	100%	50%
SubProgramme: 05 University Library Services			
Output: 01 Administrative Services			
No. of council and management resolutions implemented	Number	2	1
% increase in non-tax revenue collection	Percentage	80%	40%
% of audit queries addressed	Percentage	100%	80%
SubProgramme: 1419 Support to Soroti University Infrastructure Development			
Output: 73 Roads, Streets and Highways			
Kilometers of roads repaired	Number	14.2	08
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Number of Science blocks/laboratories constructed	Number	1	0

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

SubProgramme: 1461 Institutional Support to Soroti University – Retooling			
Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	Number	3	02
Programme : 14 Delivery of Tertiary Education Programme			
Programme Objective : To carry out training, research and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 03 School of Health Sciences			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	50%	98%
SubProgramme: 04 School of Engineering and Technology			
Output: 01 Teaching and Training			
Enrolment Rate in University	Percentage	25%	0%
SubProgramme: 06 Research and Innovation Department			
Output: 02 Research and Graduate Studies			
Education by Type of Programmes	Percentage	0%	0%

Performance highlights for the Quarter

Salaries paid for 96 administrative and 45 academic staff of the University. Facilitated council and Council Committee Meetings. Subscriptions to RUFORUM, VCs forum, ICPAU, IIA, CIPS, UIPE paid. 11 vehicles, Machinery and buildings maintained. 2 proposals on e-learning and ICT Innovation Hub developed. Strategic Plan FY 2020/21-2024/25 approved by Council. 09 policies approved by Council. 65 Medicine students and 33 Nursing students examined for one semester. 56 Government (national merit) students admitted for MBChB (11 Female and 17 Male) and Nursing (12 Female and 16 Male). 60 students paid living out allowances. 3, 6 and 9 months account prepared and submitted to MoFPED. 2 Advertisements of works and services in the media Prepared the procurement plan for FY 2020/21 Procurement reports submitted to PPDA and other stake holders Quarterly and Annual Work Plans, MPS and Budget for 2020/2021 finalized and approved. 3 Internal Audit Reports prepared and submitted to Internal Auditor General's office, MoFPED. Prepared and submitted 3 Quarterly progress reports to MoES and MoFPED. Provided basic health care services to both students and staff. Draft Institutional guidelines for COVID-19 developed Procured drugs and consumables for the medical Centre. Performance appraisal for 74 SUN staff undertaken (33 Administrative and 41 Academic). 33 Administrative staff confirmed (26 male 07 female). Teaching and learning equipment and Machinery for SET procured and installed. Furniture and fittings procured for SET.

V3: Details of Releases and Expenditure

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0713 Support Services Programme	13.32	10.18	7.23	76.4%	54.3%	71.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	7.06	7.06	5.74	100.0%	81.3%	81.3%
05 University Library Services	0.26	0.26	0.14	100.0%	53.1%	53.1%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	3.20	1.54	0.88	48.2%	27.4%	56.8%
1461 Institutional Support to Soroti University – Retooling	2.80	1.32	0.47	47.1%	16.9%	36.0%
Programme 0714 Delivery of Tertiary Education Programme	4.46	4.66	3.57	104.6%	80.1%	76.6%
<i>Recurrent SubProgrammes</i>						
03 School of Health Sciences	2.69	2.89	2.50	107.6%	92.9%	86.3%
04 School of Engineering and Technology	1.51	1.51	1.02	100.0%	67.6%	67.6%
06 Research and Innovation Department	0.26	0.26	0.05	100.0%	20.1%	20.1%
Total for Vote	17.78	14.85	10.80	83.5%	60.7%	72.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.78	11.99	9.45	101.7%	80.2%	78.9%
211101 General Staff Salaries	6.45	6.65	6.14	103.2%	95.2%	92.3%
211102 Contract Staff Salaries	0.97	0.97	0.65	100.0%	66.9%	66.9%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.44	100.0%	83.9%	83.9%
212101 Social Security Contributions	0.74	0.74	0.66	100.0%	88.7%	88.7%
213001 Medical expenses (To employees)	0.08	0.08	0.04	100.0%	44.5%	44.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.01	100.0%	21.6%	21.6%
213004 Gratuity Expenses	0.15	0.15	0.08	100.0%	53.3%	53.3%
221001 Advertising and Public Relations	0.11	0.11	0.03	100.0%	29.7%	29.7%
221002 Workshops and Seminars	0.09	0.09	0.02	100.0%	20.7%	20.7%
221003 Staff Training	0.10	0.10	0.03	100.0%	35.5%	35.5%
221004 Recruitment Expenses	0.03	0.03	0.01	110.0%	53.2%	48.3%
221007 Books, Periodicals & Newspapers	0.07	0.06	0.01	96.2%	16.3%	16.9%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.04	100.0%	53.3%	53.3%
221009 Welfare and Entertainment	0.25	0.25	0.22	100.0%	88.3%	88.3%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.09	100.0%	49.3%	49.3%
221012 Small Office Equipment	0.04	0.04	0.01	100.0%	33.7%	33.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.01	100.0%	33.3%	33.3%
221017 Subscriptions	0.05	0.05	0.04	100.0%	77.4%	77.4%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	42.0%	42.0%
222001 Telecommunications	0.05	0.05	0.02	100.0%	33.8%	33.8%
222003 Information and communications technology (ICT)	0.11	0.11	0.09	100.0%	79.6%	79.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	100.0%	89.2%	89.2%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	78.9%	78.9%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical Supplies	0.02	0.02	0.02	100.0%	93.1%	93.1%
224004 Cleaning and Sanitation	0.08	0.08	0.07	100.0%	83.8%	83.8%
225001 Consultancy Services- Short term	0.10	0.10	0.04	100.0%	43.9%	43.9%
225002 Consultancy Services- Long-term	0.16	0.16	0.01	100.0%	7.9%	7.9%
227001 Travel inland	0.71	0.71	0.28	100.0%	39.3%	39.3%
227002 Travel abroad	0.16	0.16	0.01	100.0%	7.3%	7.3%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.2%	100.2%
228001 Maintenance - Civil	0.02	0.02	0.00	100.0%	21.1%	21.1%
228002 Maintenance - Vehicles	0.10	0.10	0.07	100.0%	75.0%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	32.8%	32.8%
Class: Capital Purchases	6.00	2.86	1.35	47.7%	22.5%	47.2%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.30	0.23	50.0%	39.2%	78.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.08	0.04	0.02	50.0%	20.1%	40.2%
312101 Non-Residential Buildings	1.20	0.60	0.58	50.2%	48.3%	96.3%
312103 Roads and Bridges.	0.10	0.05	0.04	50.0%	43.5%	87.1%
312104 Other Structures	1.20	0.45	0.00	37.5%	0.0%	0.0%
312202 Machinery and Equipment	1.00	0.37	0.14	36.8%	13.5%	36.7%
312203 Furniture & Fixtures	0.20	0.20	0.13	100.0%	66.9%	66.9%
312212 Medical Equipment	0.90	0.45	0.02	50.0%	2.1%	4.3%
312213 ICT Equipment	0.40	0.20	0.18	50.0%	46.0%	92.1%
314201 Materials and supplies	0.32	0.20	0.00	62.5%	1.2%	2.0%
Total for Vote	17.78	14.85	10.80	83.5%	60.7%	72.8%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.617	14.563	12.079	99.6%	82.6%	82.9%
Non Wage	67.269	105.876	101.560	157.4%	151.0%	95.9%
Devt. GoU	68.208	122.642	121.863	179.8%	178.7%	99.4%
Ext. Fin.	1,059.367	816.549	694.062	77.1%	65.5%	85.0%
GoU Total	150.094	243.082	235.502	162.0%	156.9%	96.9%
Total GoU+Ext Fin (MTEF)	1,209.461	1,059.631	929.565	87.6%	76.9%	87.7%
Arrears	0.229	0.229	0.216	100.0%	94.4%	94.4%
Total Budget	1,209.690	1,059.860	929.780	87.6%	76.9%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,209.690	1,059.860	929.780	87.6%	76.9%	87.7%
Total Vote Budget Excluding Arrears	1,209.461	1,059.631	929.565	87.6%	76.9%	87.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0801 Health Governance and Regulation	0.69	0.62	0.61	89.6%	87.8%	98.0%
0802 Health infrastructure and equipment	273.73	293.47	219.69	107.2%	80.3%	74.9%
0803 Health Research	0.79	0.79	0.79	100.0%	100.0%	100.0%
0805 Pharmaceutical and other Supplies	830.38	610.38	577.93	73.5%	69.6%	94.7%
0806 Public Health Services	33.65	64.18	46.38	190.7%	137.8%	72.3%
0808 Clinical Health Services	47.79	49.37	49.06	103.3%	102.7%	99.4%
0849 Policy, Planning and Support Services	22.43	40.83	35.10	182.0%	156.5%	86.0%
Total for Vote	1,209.46	1,059.63	929.56	87.6%	76.9%	87.7%

Matters to note in budget execution

Under wage 99.6% of the budget was released however the Ministry spent 82.6% and this was because it has unfilled positions. Non- wage and Development budget spent is above the budget released because of the Supplementary towards COVID 19. The Ministry of Health received additional funds for response towards control of the spread of the COVID 19 Pandemic which attacked the whole world. The supplementary amounted to Shs119 bn from GOU. The development partners also contributed Shs.56bn (WB/CERC), Islamic bank 51bn), Gavi, 10bn, GFTAM, 28BN. There was under performance on External Financing 77.1% was released and 65.5% was spent and this is due to low disbursement. For example under Italian support to Health Sector Development Plan for Karamoja Project no disbursements were made by the donor at all in the financial year.

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

(i) Major unspent balances

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.012 Bn Shs	<i>SubProgramme/Project :03 Quality Assurance</i>
Reason: Funds insufficient to fully undertake any activityBalances on computer suppliesThere were unspent balances on some items because the requisitions for activities were lower than the budget estimatesThe activity was done centrally and there was no need for the money to be spent. It was due to Covid- 19 that travels abroad were stopped	
0.057 Bn Shs	<i>SubProgramme/Project :1027 Institutional Support to MoH</i>
Reason: Unspent funds were mainly registered on the item on contract staff salaries on account of ending of contracts for some contract staffThere were no deaths.Balances on construction of canteen	
0.649 Bn Shs	<i>SubProgramme/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason: unspent funds mainly on social security contributions as a result of over budgetFunds meant for vehicle maintenance for project not utilised delays in due to delays in procurement.	
0.001 Bn Shs	<i>SubProgramme/Project :1243 Rehabilitation and Construction of General Hospitals</i>
Reason: NA	
0.006 Bn Shs	<i>SubProgramme/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
Reason: Higher estimates on social contributions	
0.011 Bn Shs	<i>SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
Reason: the bulk of unspent funds was on travel inland and contract staff salaries, this is attributed to failure to hold staff training activities as planned because it coincided with review of consultant's reports at that time.Balance after all the planned activities were completedExcept for the employees 5% NSSF contributions of June 2018 not paid, the unspent balance was due to minor balances left on a few line items following completion of the respective activities/procurements and amounts due settled.Overall, the unspent funds arose from the balance of Shs 6,296,947 on salaries due to exchange differences over the year and Shs 4,160,500 saved on advertisement costs over the year.	
0.001 Bn Shs	<i>SubProgramme/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
Reason:	
Programme 0803 Health Research	
Programme 0804 Clinical and public health	
0.003 Bn Shs	<i>SubProgramme/Project :18 Pharmaceuticals & Natural Medicine</i>
Reason: COVID - 19 Travel restrictions.	
0.054 Bn Shs	<i>SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason: unspent funds mainly on account of end of contracts of some project staffMainly balances on gratuity and social contributionsNo workshop were done due to COVID - 19 Pandemic. Procurement process delayed	
0.010 Bn Shs	<i>SubProgramme/Project :08 Communicable Diseases Prevention & Control</i>
Reason:	
0.010 Bn Shs	<i>SubProgramme/Project :13 Health Education, Promotion & Communication</i>
Reason: Centralised services	
0.005 Bn Shs	<i>SubProgramme/Project :14 Reproductive and Child Health</i>
Reason: Funds insufficient to implement any activity	
0.013 Bn Shs	<i>SubProgramme/Project :21 Environmental Health</i>

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Reason: The Department did not have contract staffs for social security contribution	
0.004 Bn Shs	<i>SubProgramme/Project :22 Non-Communicable Diseases</i>
Reason:	
0.028 Bn Shs	<i>SubProgramme/Project :23 National Health Laboratory & Diagnostic Services</i>
Reason: Travel restrictions during COVID-19 lock down could not allow travel abroad and the contracts of some of the contract staff were terminated during the financial year and hence social security was not paid for them	
0.012 Bn Shs	<i>SubProgramme/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies</i>
Reason: Handled by HR Office	
0.028 Bn Shs	<i>SubProgramme/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
Reason:	
0.006 Bn Shs	<i>SubProgramme/Project :11 Nursing & Midwifery Services</i>
Reason: There were no travels abroad due to COVID - 19. monies under telecommunications is centralized.	
0.019 Bn Shs	<i>SubProgramme/Project :15 Clinical Services</i>
Reason: Centralized expenditure	
0.020 Bn Shs	<i>SubProgramme/Project :16 Emergency Medical Services</i>
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
0.005 Bn Shs	<i>SubProgramme/Project :17 Health Infrastructure</i>
Reason:	
4.086 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The unspent fund under program 01 were mainly on account of funds for pensions for civil service item which were not absorbed due to the failure to of all pensioners to meet the pension verification requirements Ministry of Health conducted a verification of pensioners and only those who turned up for the above exercise were paid. Mainly unspent funds on the pension and gratuity payments for decentralised pensioners	
0.014 Bn Shs	<i>SubProgramme/Project :02 Health Sector Strategy and Policy</i>
Reason: Slow procurement initiations Un spent funds mainly on courier services	
0.034 Bn Shs	<i>SubProgramme/Project :10 Internal Audit Department</i>
Reason: Funds meant for printing were consolidated into one request The funds were meant for continuous Professional development of staff. however with the covid pandemic the workshops did not take place. Un spent funds on staff training was too little to be requisitioned for a training	
0.005 Bn Shs	<i>SubProgramme/Project :12 Human Resource Management Department</i>
Reason: Delay in initiating the requests for funds NSSF for contract staff picked from other departments as its is paid in a pool	
0.002 Bn Shs	<i>SubProgramme/Project :19 Health Sector Partners & Multi-Sectoral Coordination</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0802 Health infrastructure and equipment	
53.921 Bn Shs	<i>SubProgramme:1027 Institutional Support to MoH</i>

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QUARTER 4: Highlights of Vote Performance

Reason: Unspent funds were mainly registered on the item on contract staff salaries on account of ending of contracts for some contract staff There were no deaths. Balances on construction of canteen	
2.555 Bn Shs	SubProgramme:1243 Rehabilitation and Construction of General Hospitals
Reason: NA	
Programme 0806 Public Health Services	
19.988 Bn Shs	SubProgramme:24 Integrated Epidemiology, Surveillance & Public Health Emergencies
Reason: Handled by HR Office	
Programme 0808 Clinical Health Services	
2.220 Bn Shs	SubProgramme:09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)
Reason:	
Programme 0849 Policy, Planning and Support Services	
12.522 Bn Shs	SubProgramme:01 Headquarters
Reason: The unspent fund under program 01 were mainly on account of funds for pensions for civil service item which were not absorbed due to the failure to of all pensioners to meet the pension verification requirements Ministry of Health conducted a verification of pensioners and only those who turned up for the above exercise were paid. Mainly unspent funds on the pension and gratuity payments for decentralised pensioners	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Health Governance and Regulation			
Programme Objective : To Improve quality of health care and patient safety			
Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved level of sector collaboration and partnership			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	30%	35%
SubProgramme: 03 Quality Assurance			
<i>Output: 01 Sector performance monitored and evaluated</i>			
Number of Quarterly Performance review meetings held	Number	4	4
<i>Output: 03 Support supervision provided to Local Governments and referral hospitals</i>			
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	4
Programme : 02 Health infrastructure and equipment			
Programme Objective : To improve the quality and accessibility of health infrastructure and equipment			
Programme Outcome: Development and management of health sector infrastructure and equipment.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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QUARTER 4: Highlights of Vote Performance

1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	75%	75%
• Proportion of subcounties with functional HC IIIs;	Percentage	81%	77%
• Proportion of functional imaging and radiography equipment in hospitals;	Percentage	85%	78%
SubProgramme: 1027 Institutional Support to MoH			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	4	4
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Number of hospitals renovated	Number	3	3
Percentage of completion of construction/rehabilitation	Percentage	100%	94%
Number of support and monitoring visits conducted	Number	4	4
SubProgramme: 1187 Support to Mulago Hospital Rehabilitation			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
Number of support and monitoring visits conducted	Number	4	4
SubProgramme: 1243 Rehabilitation and Construction of General Hospitals			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Number of hospitals renovated	Number	2	1
Percentage of completion of construction/rehabilitation	Percentage	100%	50%
Number of support and monitoring visits conducted	Number	12	10
SubProgramme: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	3	3
SubProgramme: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	15	15
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Percentage of equipment procured and installed	Percentage	100%	97%
Number of Hospitals equipped	Number	2	2
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Percentage of completion of construction/rehabilitation	Percentage	100%	95%
Number of support and monitoring visits conducted	Number	15	15
SubProgramme: 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
<i>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</i>			
Number of support and monitoring visits conducted	Number	12	10

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QUARTER 4: Highlights of Vote Performance

SubProgramme: 1394 Regional Hospital for Paediatric Surgery			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	4
Output: 80 Hospital Construction/rehabilitation			
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
SubProgramme: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	9	6
Output: 51 Support to Local Governments			
Number of District implementing Facility assessments	Number	83	129
Number of Districts implementing RBF	Number	83	129
Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	100%	35%
Output: 81 Health centre construction and rehabilitation			
Percentage of Completion of Construction/Rehabilitation	Percentage	50%	35%
Number of Health Centre IIIs renovated	Number	82	70
SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals			
Output: 77 Purchase of Specialised Machinery & Equipment			
Percentage of equipment procured and installed	Percentage	30%	20%
Number of Hospitals equipped	Number	15	9
SubProgramme: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Number of support and monitoring visits conducted	Number	4	2
Output: 80 Hospital Construction/rehabilitation			
Percentage of completion of construction/rehabilitation	Percentage	10%	5%
Programme : 03 Health Research			
Programme Objective : To improve research for enhanced innovations , inventions and applications			
Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Proportion of research informed policy and guidelines	Percentage	100%	100%
SubProgramme: 04 Research Institutions			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
No. of conservation gardens established	Number	4	1
No. of research information dissemination seminars	Number	4	4
No. of therapies and formulations evaluated.TBD	Number	5	4
SubProgramme: 05 JCRC			
Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
No. of researches in HIV/AIDS conducted	Number	1	1
Programme : 05 Pharmaceutical and other Supplies			
Programme Objective : To improve the quality and accessible medicines, equipment and other health supplies			
Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	82%
SubProgramme: 0220 Global Fund for AIDS, TB and Malaria			
Output: 01 Preventive and curative Medical Supplies (including immunisation)			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	95%	88%
Output: 03 Monitoring and Evaluation Capacity Improvement			
Number of districts with integrated and updated micro plans	Number	122	122
SubProgramme: 1436 GAVI Vaccines and Health Sector Development Plan Support			
Output: 02 Strengthening Capacity of Health Facility Managers			
Number of Health facilities supported to conduct outreaches	Number	2982	2982
Output: 03 Monitoring and Evaluation Capacity Improvement			
Number of districts with integrated and updated micro plans	Number	128	100
Programme : 06 Public Health Services			

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QUARTER 4: Highlights of Vote Performance

Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.			
Programme Outcome: Quality and accessible public health services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• DPT3 Coverage	Percentage	97%	91%
• Couple Years of protection	Number	4,700,000	3,065,034
• Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%
SubProgramme: 06 Community Health			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
SubProgramme: 08 Communicable Diseases Prevention & Control			
Output: 02 National Endemic and Epidemic Disease Control			
No. of quarterly Technical support supervision conducted	Number	4	4
No. of weekly surveillance reports released	Number	36	36
Output: 04 Immunisation			
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	98%
% of children under one year immunized against measles	Percentage	95%	100%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	95%	100%
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	2	1
Output: 07 Indoor Residual Spraying (IRS) services			
No. of districts provided with IRS services	Number	10	10
SubProgramme: 13 Health Education, Promotion & Communication			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
SubProgramme: 14 Reproductive and Child Health			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	20	46

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QUARTER 4: Highlights of Vote Performance

SubProgramme: 1413 East Africa Public Health Laboratory Network project Phase II			
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	4
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	Number	2	2
SubProgramme: 1441 Uganda Sanitation Fund Project II			
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	4
SubProgramme: 21 Environmental Health			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	60%	80%
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	4
SubProgramme: 22 Non-Communicable Diseases			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
SubProgramme: 23 National Health Laboratory & Diagnostic Services			
Output: 03 Technical Support, Monitoring and Evaluation			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	4
SubProgramme: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Output: 02 National Endemic and Epidemic Disease Control			
No. of quarterly Technical support supervision conducted	Number	4	4
No. of weekly surveillance reports released	Number	52	52
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
No of bi-quarterly support supervision visits reports	Number	2	3
Programme : 08 Clinical Health Services			
Programme Objective : Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.			
Programme Outcome: Quality and accessible clinical health services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Institutional/Facility based Infant Mortality rate	Ratio	44	56
• Institutional/Facility based perinatal mortality rate	Ratio	16	26
• Institutional/Facility based Maternity Mortality rate	Ratio	90	102

SubProgramme: 16 Emergency Medical Services

Output: 04 National Ambulance Services

Proportion of calls and inter-facility referrals received and responded to	Percentage	100%	100%
No. of Policies and guidelines developed and disseminated	Number	1	1
No. of emergency care providers trained	Number	288	288

Programme : 49 Policy, Planning and Support Services

Programme Objective : To improve the Health policy, strategic direction, planning and coordination

Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

Sector Outcomes contributed to by the Programme Outcome

1. Improved level of sector collaboration and partnership

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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QUARTER 4: Highlights of Vote Performance

• Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	100%
• Timeliness and completeness of monthly HMIS reporting	Percentage	100%	100%

SubProgramme: 01 Headquarters

Output: 02 Ministry Support Services

Percentage execution of the procurement plan	Percentage	100%	100%
Proportion of projects audited	Percentage	100%	100%

Output: 03 Ministerial and Top Management Services

Proportion of Top management resolutions executed	Percentage	100%	100%
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	100%
Proportion of auditor General report recommendations implemented	Percentage	100%	100%

SubProgramme: 02 Health Sector Strategy and Policy

Output: 01 Policy, consultation, planning and monitoring services

Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	4
Quarterly Local Government Release advises issued	Number	4	4
Number of quarterly project performance reports compiled	Number	4	4
Number of quarterly supervision visits	Number	4	4

SubProgramme: 10 Internal Audit Department

Output: 01 Policy, consultation, planning and monitoring services

Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	4
Number of quarterly comprehensive internal audit report produced	Number	4	4
Quarterly Local Government Release advises issued	Number	4	4
Number of quarterly project performance reports compiled	Number	4	4
Number of quarterly supervision visits	Number	4	3

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

The Ministry of health faced a big COVID 19 Pandemic starting March 2020. This pandemic has affected the world at large and the ministry of health has tried to contain it through the following measures: Procurement of PPE equipment for health workers Procurement of masks for the whole country starting with t at Shs.11.3bn in the most affected districts. Procurement and receiving of donations of sanitizers and disinfectants from health development partners. Procurement of relief food for the quarantine centers. Transfer of funds to RRHs (272m to each of the 15 RRHs for COVID Response) Initiated procurement of 37 Ambulances at Shs.11bn Procured blood collection supplies at Shs.2bn, Procured and installed ICU Equipment at Shs 44.2 bn including 109 ICU beds and accessories and 2 oxygen plants for Mulago NRH and Entebbe RRH, Recruited 546 contract staff at Shs.3.9bn, including 56 epidemiologist, 18 medical officers special grade, 68 medical officer, 74 Nursing officers, 80 nursing officer critical care, 30 Assistant Nursing officer, 10 enrolled nurse/midwife, 10 ambulance assistants, 5 Psychiatrist clinical officer, 4 Anesthetic officer, 10 lab technicians, 10 drivers, 50 call center agents, 57 follow up, 27 airport screening agents/POE, 21 rapid response (Alert) officers and 26 quarantine cleaners. Access to health care has increased with 86% of the population within 5km of reach of either public or private health facilities, from 75% by 2010 • Health facilities (both Government and private) have increased as follows: • 181 hospitals in 2019 from 156 in 2015 • 222 Health Centres IVs in 2019 from 193 in 2015 • 1,510 Health Centre IIIs in 2019 from 1,383 in 2015. • 3,364 Health Centre II in 2019 from 2,790. • 1,578 private clinics of which 90% are in Metropolitan Kampala • MoH focus now is on improving the functionality and quality of services in these health facilities. • Hand washing with soap and water has increased from 34% to 86% during the COVID-19 pandemic. This practice needs to be sustained to reduce diseases related to Water, Sanitation and Hygiene. • MoH finalized the Community Health Extension Workers (CHEWs) Policy, strategy & training curriculum and is undertaking a pilot to generate evidence that will inform policy approval. • MoH advocated for creation of breastfeeding corners at all workplaces (including Parliament) and there is need to follow up on the practice so that breast feeding mothers can continue feeding for at least 2 years • The MoH has scaled up the Results Based Financing program with focus on Reproductive, Maternal, Neonatal, Child and Adolescent Health Services in all districts through the URMCHIP; and Enhancing Health in Acholi Sub-Region Projects. This is geared at improving efficiency, equity and quality of health services. • MoH procured and installed a total of 1,514 Immunization Program solar fridges over the last one year to ensure a quality cold chain and safe vaccines for the EPI program. Routine immunization services are provided at all health facilities and outreaches conducted in all districts with support from GAVI. • Except for Human Papilloma Virus vaccine which had global inadequacies, adequate quantities of all co-financed vaccines (DPT-HepB-Hib, PCV & Rotavirus) were procured and distributed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0801 Health Governance and Regulation	0.69	0.62	0.61	89.6%	87.8%	98.0%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.69	0.62	0.61	89.6%	87.8%	98.0%
1027 Institutional Support to MoH	14.23	68.21	68.15	479.4%	479.0%	99.9%
1187 Support to Mulago Hospital Rehabilitation	21.36	20.06	19.41	93.9%	90.9%	96.8%
1243 Rehabilitation and Construction of General Hospitals	0.10	2.66	2.65	2,655.9%	2,654.6%	100.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5.10	4.60	4.59	90.2%	90.1%	99.9%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.51	7.51	7.49	100.0%	99.9%	99.9%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.05	0.05	100.0%	100.0%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.09	1.09	1.09	100.0%	100.0%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.28	0.28	0.27	100.0%	99.5%	99.5%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	2.70	2.70	90.0%	90.0%	100.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.12	0.12	0.12	100.0%	100.0%	100.0%
Programme 0803 Health Research	0.79	0.79	0.79	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.55	0.55	100.0%	100.0%	100.0%

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05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
Programme 0805 Pharmaceutical and other Supplies	15.03	14.96	14.87	99.5%	99.0%	99.4%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.29	0.26	80.9%	71.7%	88.7%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.58	2.58	2.52	100.0%	97.9%	97.9%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.09	12.09	12.09	100.0%	100.0%	100.0%
Programme 0806 Public Health Services	10.54	29.26	28.53	277.5%	270.7%	97.5%
<i>Recurrent SubProgrammes</i>						
06 Community Health	1.84	1.40	1.09	76.1%	59.2%	77.8%
08 Communicable Diseases Prevention & Control	4.94	4.36	4.08	88.3%	82.7%	93.7%
13 Health Education, Promotion & Communication	0.34	0.31	0.29	89.0%	83.4%	93.6%
14 Reproductive and Child Health	0.56	0.49	0.45	86.1%	80.3%	93.2%
21 Environmental Health	0.85	0.70	0.66	82.4%	77.7%	94.2%
22 Non-Communicable Diseases	0.19	0.19	0.18	100.0%	97.7%	97.7%
23 National Health Laboratory & Diagnostic Services	0.51	0.51	0.48	100.0%	94.5%	94.5%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.59	20.59	20.57	3,515.5%	3,513.4%	99.9%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.27	0.27	0.27	100.0%	100.0%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.45	0.45	100.0%	100.0%	100.0%
Programme 0808 Clinical Health Services	47.79	49.37	49.06	103.3%	102.7%	99.4%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	40.32	42.57	42.54	105.6%	105.5%	99.9%
11 Nursing & Midwifery Services	0.63	0.53	0.40	83.2%	62.6%	75.3%
15 Clinical Services	2.17	2.07	2.03	95.7%	93.5%	97.7%
16 Emergency Medical Services	0.94	0.81	0.73	85.8%	77.2%	89.9%
17 Health Infrastructure	3.73	3.40	3.37	91.1%	90.4%	99.3%
Programme 0849 Policy, Planning and Support Services	22.43	40.83	35.10	182.0%	156.5%	86.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	15.17	34.82	29.28	229.6%	193.1%	84.1%
02 Health Sector Strategy and Policy	2.18	1.88	1.83	85.9%	83.5%	97.3%
10 Internal Audit Department	0.43	0.41	0.36	94.0%	83.5%	88.8%
12 Human Resource Management Department	4.45	3.52	3.43	79.2%	77.2%	97.4%
19 Health Sector Partners & Multi-Sectoral Coordination	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	150.09	243.08	235.50	162.0%	156.9%	96.9%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	66.75	106.30	99.46	159.3%	149.0%	93.6%
211101 General Staff Salaries	13.71	10.29	9.24	75.0%	67.4%	89.8%
211102 Contract Staff Salaries	2.80	6.17	4.70	220.5%	167.9%	76.1%
211103 Allowances (Inc. Casuals, Temporary)	2.54	15.23	15.22	599.8%	599.4%	99.9%
212101 Social Security Contributions	0.33	0.70	0.29	208.7%	87.1%	41.7%
212102 Pension for General Civil Service	8.36	8.36	5.19	100.0%	62.0%	62.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	99.7%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	97.2%	97.2%
213004 Gratuity Expenses	2.30	2.30	1.85	100.0%	80.7%	80.7%
221001 Advertising and Public Relations	0.27	0.27	0.27	100.0%	97.8%	97.8%
221002 Workshops and Seminars	1.24	1.39	1.37	112.0%	110.6%	98.8%
221003 Staff Training	0.42	0.42	0.38	100.0%	91.6%	91.6%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	97.7%	97.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	3.21	3.21	45,914.6%	45,905.1%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	91.2%	91.2%
221008 Computer supplies and Information Technology (IT)	0.24	1.04	1.02	429.3%	421.2%	98.1%
221009 Welfare and Entertainment	0.67	0.67	0.67	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.00	4.35	4.35	435.4%	435.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.52	2.60	2.60	170.9%	170.8%	99.9%
221012 Small Office Equipment	0.21	0.24	0.23	114.6%	114.6%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	85.3%	85.3%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.36	0.36	224.8%	222.8%	99.1%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	98.5%	98.5%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	97.8%	97.8%
223001 Property Expenses	0.08	0.08	0.08	100.0%	99.4%	99.4%
223004 Guard and Security services	0.22	0.21	0.24	95.4%	110.2%	115.5%
223005 Electricity	0.82	1.33	1.33	162.1%	162.1%	100.0%
223006 Water	0.19	0.49	0.49	258.7%	258.7%	100.0%
224001 Medical Supplies	12.80	20.80	20.71	162.5%	161.7%	99.5%
224004 Cleaning and Sanitation	0.31	1.01	1.01	328.5%	328.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.10	4.10	4.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.81	4.31	4.28	533.7%	530.8%	99.5%
227001 Travel inland	3.81	5.11	5.10	134.1%	133.8%	99.7%
227002 Travel abroad	0.52	0.52	0.45	100.0%	86.4%	86.4%
227003 Carriage, Haulage, Freight and transport hire	2.30	2.10	2.10	91.3%	91.3%	100.0%
227004 Fuel, Lubricants and Oils	2.38	4.39	4.39	184.3%	184.3%	100.0%
228002 Maintenance - Vehicles	0.78	1.26	1.24	161.8%	160.0%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	2.07	2.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.20	0.20	425.2%	425.2%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	99.4%	99.4%
282103 Scholarships and related costs	0.20	0.20	0.20	100.0%	100.0%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	42.02	40.82	40.78	97.1%	97.1%	99.9%
262101 Contributions to International Organisations (Current)	1.96	1.96	1.95	100.0%	99.4%	99.4%
263104 Transfers to other govt. Units (Current)	20.08	19.78	19.78	98.5%	98.5%	100.0%
263106 Other Current grants (Current)	7.40	7.40	7.40	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.58	1.58	1.56	100.0%	98.3%	98.3%
263206 Other Capital grants (Capital)	0.50	0.50	0.50	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	10.50	9.60	9.60	91.4%	91.4%	100.0%
Class: Capital Purchases	41.32	95.96	95.26	232.2%	230.5%	99.3%
312101 Non-Residential Buildings	31.83	33.59	32.92	105.5%	103.4%	98.0%
312201 Transport Equipment	0.00	11.00	11.00	1,100.0%	1,100.0%	100.0%
312202 Machinery and Equipment	4.26	46.34	46.31	1,087.6%	1,087.0%	99.9%
312203 Furniture & Fixtures	0.10	0.40	0.40	415.8%	415.8%	100.0%
312213 ICT Equipment	5.14	4.64	4.63	90.3%	90.2%	99.9%
Total for Vote	150.09	243.08	235.50	162.0%	156.9%	96.9%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0802 Health infrastructure and equipment	220.91	186.21	113.16	84.3%	51.2%	60.8%
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	23.03	13.03	7.98	56.6%	34.7%	61.3%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	67.65	37.65	13.66	55.7%	20.2%	36.3%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	119.69	124.99	91.52	104.4%	76.5%	73.2%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	10.54	10.54	0.00	100.0%	0.0%	0.0%
Programme: 0805 Pharmaceutical and other Supplies	815.35	595.42	563.06	73.0%	69.1%	94.6%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	757.73	552.12	550.05	72.9%	72.6%	99.6%
1436 GAVI Vaccines and Health Sector Development Plan Support	57.62	43.30	13.01	75.1%	22.6%	30.0%
Programme: 0806 Public Health Services	23.11	34.92	17.85	151.1%	77.2%	51.1%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	19.19	31.00	15.59	161.6%	81.3%	50.3%
1441 Uganda Sanitation Fund Project II	3.93	3.93	2.26	100.0%	57.5%	57.5%
Grand Total:	1,059.37	816.55	694.06	77.1%	65.5%	85.0%

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	1.320	1.318	100.0%	99.9%	99.9%
Non Wage	7.394	7.395	7.349	100.0%	99.4%	99.4%
Dev. GoU	0.008	0.008	0.008	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.722	8.722	8.675	100.0%	99.5%	99.5%
Total GoU+Ext Fin (MTEF)	8.722	8.722	8.675	100.0%	99.5%	99.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.722	8.722	8.675	100.0%	99.5%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.722	8.722	8.675	100.0%	99.5%	99.5%
Total Vote Budget Excluding Arrears	8.722	8.722	8.675	100.0%	99.5%	99.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0851 HIV/AIDS Services Coordination	8.72	8.72	8.68	100.0%	99.5%	99.5%
Total for Vote	8.72	8.72	8.68	100.0%	99.5%	99.5%

Matters to note in budget execution

1. Vacant positions to fill. However, 2 positions have been filled, while the process of filling the other 5 positions of the 7 positions advertised will be concluded in quarter one of the FY 2020/21 2. The outbreak of COVID-19 pandemic that affected some planned activities

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.046 Bn Shs	<i>SubProgramme/Project :01 Statutory</i>
Reason: 1. Vacant positions to be filled 1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however with the Board now in place this process shall be concluded during the first quarter of 2018/19 2. Insufficient funds to undertake some activities 3. Cancellation of LPO due to delayed delivery of items by the Service ProvidersThe variance is attributed to vacant staff positions	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 HIV/AIDS Services Coordination			
Programme Objective : 1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response 4. To strengthen HIV and AIDS strategic information management for evidence based decision making			
Programme Outcome: Reduction in number of new infections (incidence)			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• HIV - incidence(Numbers)	Number	25,000	51,500
• Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	93%	95%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	93%	95%
SubProgramme: 01 Statutory			
<i>Output: 01 Management and Administrative support services</i>			
Percentage of functional Administrative and manage	Percentage	100%	72%
Percentage of staff performing above average	Percentage	100%	100%
<i>Output: 02 Advocacy, Strategic Information and Knowledge management</i>			
No. of behavioral change communications disseminated	Number	20	35
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	100%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	4	5
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	85%	90%
<i>Output: 04 Major policies, guidelines, strategic plans</i>			
Proportion of HIV/AIDS partners provided with capacity building	Percentage	85%	90%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	85%	90%
Proportion of HIV/AIDS responses resources locally generated	Percentage	40%	35%
No. of monitoring reports prepared	Number	4	4
<i>Output: 05 Monitoring and Evaluation</i>			
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	80%
No. of HIV/AIDS resource tracking reports prepared	Number	1	0
No. of HIV research & development supported	Number	4	3
<i>Output: 51 NGO HIV/AIDS Activities</i>			
Percentage of Public sectors, LGs, Private institu	Percentage	65%	55%

Performance highlights for the Quarter

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

1. Outcome program Performance • 51,500 incidence of new HIV infections among the various age groups and vulnerable groups • 95% of HIV/AIDS coordination structure at national and district levels functional • 95% of large workplaces have in place HIV/AIDS workplace policies and programs 2. Output Performances A. Advocacy, Strategic Information and Knowledge Management 1. Forty two HIV and AIDS messages received from school of public Health targeting key population cleared by message clearance and harmonisation committee. 2. Forty HIV and AIDS sets of messages received from the Ministry of Health for PMTCT uptake during COVID-19 3. National HIV prevention committee reviewed the prevention thematic area of the National HIV and AIDS Strategic plan for the period 2020/21- 2024/25 4. BCC/IEC Committee reviewed the Terms of Reference (ToR) and membership of the committee 5. Developed ICASA 2021 Country implementation plan 6. Scaled up the dissemination of HIV and AIDS Control and prevention messages through radios, TV, mobile films vans, print and social medias to disseminate HIV and AIDS control and prevention 7. Twenty HIV and AIDS messages for young people developed and disseminated through social media in conjunction with the University Guild presidents of Kyambogo, Makerere, Mbarara and Mukono University working with the National youth council and Ministry of ICT 8. The HIV Committee of parliament and Local Government assessed the impact of COVID-19 on the implementation of HIV interventions especially among the People Living with HIV (PLHIV) in the 5 district of Eastern Uganda (Mbale, Manafa, Sironko, Bukwo and Namutuba) B. Major Policies, Guidelines, Strategic Plans 1. Prepared and approved National HIV and AIDS Strategic Plan for the period 2020/21- 2024/25 aligned to NDP III and other national and international plans 2. Prepared and submitted Performance Report for Q3 FY 2019/20 to the MoFPED and other line Ministries 3. The inception report for developing Uganda AIDS Commission strategic plan for the period 2020/21- 2024/25 prepared and presented by the facilitator and approved by the management. The process development is ongoing C. Monitoring and Evaluation 1. M&E Technical Working Groups (TWGs) meeting convened to review data collection and mapping tool aimed at driving the agenda of the implementation of the National M&E Framework plan for the new NSP 2020/21- 2024/25 2. Convened quarterly performance review meeting for UAC and Self Coordinating Entities (SCEs) to track the progress of the implementation of the HIV and AIDS activities. 3. Collected data on Adolescent girl and young women and HIV/AIDS service providers in 30 districts in the country 4. Developed, printed and disseminated HIV/AIDS information materials through HIV/AIDS Fact sheets, articles in magazines and uploaded on UAC Website 5. Developed and pre-tested 27 HIV and AIDS prevention messages translated in 4 local languages of Karamojong regions (Lebthur, Nyakarimajong, Pokot and Kiswahili) 6. Developed, printed and disseminated HIV and AIDS messages on banners, social media platforms during Candle light memorial day in May, 2020 7. Updated UAC Website with information on COVID-19 facts, Candlelight memorial day events and activities, ICASA banners among others 8. Designed and printed HIV and AIDS Fact sheets 2020 and incorporated COVID-19 messages 9. Procured and installed Zoom Licences to facilitate on-line meetings for UAC Board, staff and partners 10. Conducted field inspection and spot checks in 11 districts for assurance on value for money of the implementation of UAC activities D. HIV/AIDS Mainstreaming 1. Provided Technical support to CSOs Self coordinating Entity to undertake HIV oversight and monitoring of CSOs in 3 regions of West Nile, South Western and Mid-East aimed at assessing the progress of NGO HIV activity implementation 2. Over 43 NGOs/CSOs in the 3 regions of West Nile, South Western and Mid-East participated through Virtual meeting and shared their reports on HIV/AIDS implementation that will feed into the Joint AIDS review for 2019/20 3. Engaged top leadership of the Ministry of Education and sports and the National Council of sports to mainstream HIV Issues in the sports sector 4. Seventy five MDAs participated in the quarterly coordination meeting and share their reports on HIV response that will feed into the Joint AIDS review for 2019/20 5. Over 25 Million people reached with information on HIV and AIDS control prevention through various platforms such as sermons by religious leaders, social media during the Candle Light Memorial day held on the 17th may, 2020. The vent was led by the Faith Based organisation under the theme "we remember, we take action & we live beyond HIV" 6. Four (4) MDAs supported to integrate and mainstream HIV programmes in their sector plans; National Council of sports, Ministry of Energy & Mineral development, NIRA and IGG 7. sixteen DACs and four MACs in the south western, Mid-north and North Eastern supported and oriented by the Zonal coordinators to mainstream HIV in their plans and on their roles and responsibilities 8. Fifty two members of the Uganda Chamber of Commerce engaged to promote HIV prevention within its clients and communities and established HIV workplace policies 9. Produced assessment report for the actual implementation and utilisation of 0.1% of the HIV mainstreaming guidelines by 151 Government entities (MDAs and LGs) 10. Procured consultants to generate 2017/2018 NASA report inclusive out of pocket expenditure to track HIV and AIDS resources 11. Produced Assessment report of the HIV mainstreaming of the road construction project in Northern Uganda E. Management and Administrative Support 1. UAC Human Resource Manuals approved by UAC Board and forwarded to Solicitor General for gazetting 2. 6 UAC Board Meetings convened 3. Equipment and facilities maintained and repaired 4. Procured General goods, supplies and services F. Human Resources Management Services 1. Staff Emoluments for 3 months timely paid 2. Two staff recruited, while recruitment process for the other four vacant positions is on going G. NGO HIV/AIDS Activities 1. Undertaken activities of Country Coordinating Mechanism of the Global Fund in Uganda for HIV/AIDS, TB and Malaria 2. USD 579,001,931 awarded by Global Fund for the new Funding Model 3 to Uganda for HIV/AIDS, TB and Malaria

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0851 HIV/AIDS Services Coordination	8.72	8.72	8.68	100.0%	99.5%	99.5%
<i>Recurrent SubProgrammes</i>						

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

01 Statutory	8.71	8.71	8.67	100.0%	99.5%	99.5%
<i>Development Projects</i>						
0359 UAC Secretariat	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	8.72	8.72	8.68	100.0%	99.5%	99.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.91	7.91	7.87	100.0%	99.4%	99.4%
211102 Contract Staff Salaries	1.32	1.32	1.32	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	2.26	2.26	2.26	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.42	0.42	0.38	100.0%	90.7%	90.7%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	99.5%	99.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.69	0.69	0.69	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.23	0.23	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.69	0.69	0.69	100.0%	99.9%	99.9%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.43	0.43	0.43	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.08	100.6%	100.0%	99.4%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	98.2%	98.2%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.11	0.11	0.11	100.0%	99.8%	99.8%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.45	0.45	0.45	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	98.3%	98.3%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	96.7%	96.7%
<i>Class: Outputs Funded</i>	0.80	0.80	0.80	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	201.5%	100.0%	49.6%
312213 ICT Equipment	0.01	0.00	0.01	57.4%	100.0%	174.2%
Total for Vote	8.72	8.72	8.68	100.0%	99.5%	99.5%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.116	6.304	6.301	123.2%	123.2%	99.9%
	Non Wage	14.925	14.204	14.071	95.2%	94.3%	99.1%
Dev't.	GoU	13.929	12.816	12.804	92.0%	91.9%	99.9%
	Ext. Fin.	57.288	35.596	35.596	62.1%	62.1%	100.0%
GoU Total		33.970	33.324	33.175	98.1%	97.7%	99.6%
Total GoU+Ext Fin (MTEF)		91.258	68.920	68.771	75.5%	75.4%	99.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		91.258	68.920	68.771	75.5%	75.4%	99.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		91.258	68.920	68.771	75.5%	75.4%	99.8%
Total Vote Budget Excluding Arrears		91.258	68.920	68.771	75.5%	75.4%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0857 Cancer Services	91.26	68.92	68.77	75.5%	75.4%	99.8%
Total for Vote	91.26	68.92	68.77	75.5%	75.4%	99.8%

Matters to note in budget execution

The construction of the multipurpose building was behind schedule, attributed to NEMA's revised directives to have transportation of mass excavated material done only at night thereby slowing down works at the beginning of the financial and also Covid-19 pandemic towards the end of the financial year. There were disruptions in mobilization of labor and materials for construction especially in the months of April and May due to Covid-19 restrictions. The contractor also intermittently exhibited signs of cash flow stress, which resulted into the reduced mobilization of all inputs. Covid-19 restrictions in manufacturing countries for major capital equipment hindered the realization of the procurement targets for capital equipment both for the procurement under ADB Support to UCI and the Institutional support to UCI.

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

(i) Major unspent balances	
Programme's , Projects	
0.134 Bn Shs	SubProgramme/Project :01 Management/support services
Reason: The main unspent balances accrued to pension for civil service which is only spent according to receipt of the payroll from public serviceThe main unspent balances accrued to pension for civil service which is only spent according to receipt of the payroll from public serviceThe observed variation was mainly due to unspent pension and gratuity which is done after receipt of payrollthis was mainly due to under spending on gratuity expenses due to failure by MoPS to provide payment files for some pensioners while some officer's dates of births were wrongly captured in the system despite having budgeted for them. In some areas funds were not sufficient to meet incurred costs	
0.008 Bn Shs	SubProgramme/Project :1345 ADB Support to UCI

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Reason:
0.005 Bn Shs SubProgramme/Project :1476 Institutional Support to Uganda Cancer Institute
Reason: There were no significant unspent balances
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 57 Cancer Services			
Programme Objective : To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology			
Programme Outcome: Improved cancer services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % reduction in cancer incidence	Percentage	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
• % of patients under effective treatment	Percentage	60%	71.7%
SubProgramme: 02 Medical Services			
<i>Output: 01 Cancer Research</i>			
Number of cancer research studies initiated and co	Number	20	22
Number of peer reviewed publications and presentat	Number	25	21
Number of training workshops conducted by UCI	Number	4	3
<i>Output: 02 Cancer Care Services</i>			
Number of inpatient stays	Number	40000	54387
No.of investigations undertaken	Number	650000	657847
Number of outpatient visits	Number	50000	68658
Number of new cancer patients registered	Number	5000	5352
<i>Output: 03 Cancer Outreach Service</i>			
Number of outreach visits conducted	Number	32	30
Number of clients examined	Number	61600	140363
Number of clients screened	Number	61600	140363

Performance highlights for the Quarter

Construction of the radiotherapy bunkers is complete and the construction of the auxiliary building is near completion as well. The Cobalt-60 machine was installed in the bunkers and commissioned. Land for the construction of the regional oncology and diagnostic center in Northern Uganda was identified and fenced off. Alternatively, the UCI was awarded land in Gulu district to construct the regional cancer center. The UCI officially opened up the western regional cancer center in Mbarara. By December 2019, the center received 316 new cancer patients thus highlighting the need for a comprehensive regional center.

V3: Details of Releases and Expenditure

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0857 Cancer Services	33.97	33.32	33.17	98.1%	97.7%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	7.57	8.60	8.47	113.7%	111.9%	98.4%
02 Medical Services	11.80	11.29	11.29	95.6%	95.6%	100.0%
03 Internal Audit	0.07	0.06	0.06	93.7%	93.7%	100.0%
04 Radiotherapy	0.60	0.56	0.56	92.3%	92.3%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.61	9.60	9.60	90.5%	90.5%	100.0%
1345 ADB Support to UCI	1.99	1.88	1.88	94.7%	94.3%	99.6%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.13	1.13	100.0%	99.6%	99.6%
1527 Establishment of an Oncology Centre in Northern Uganda	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	33.97	33.32	33.17	98.1%	97.7%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	21.24	21.60	21.46	101.7%	101.1%	99.4%
211101 General Staff Salaries	5.12	5.12	5.12	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	0.00	1.19	1.18	118.8%	118.5%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	2.16	1.91	1.91	88.4%	88.4%	100.0%
212102 Pension for General Civil Service	0.10	0.10	0.08	100.0%	86.0%	86.0%
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%
213004 Gratuity Expenses	0.30	0.30	0.18	100.0%	60.4%	60.4%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.31	0.27	0.27	86.9%	86.9%	100.0%
221003 Staff Training	0.12	0.10	0.10	81.7%	81.7%	100.0%
221006 Commissions and related charges	0.19	0.18	0.18	97.3%	97.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.11	0.11	86.3%	86.3%	100.0%
221010 Special Meals and Drinks	0.15	0.14	0.14	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.12	0.12	90.0%	90.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.10	0.10	91.0%	91.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.11	0.10	0.10	91.2%	91.2%	100.0%
223005 Electricity	0.40	0.37	0.37	93.7%	93.7%	100.0%
223006 Water	0.15	0.14	0.14	93.3%	93.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	8.80	8.56	8.56	97.3%	97.3%	100.0%
224004 Cleaning and Sanitation	0.46	0.44	0.44	95.6%	95.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.05	92.1%	92.1%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.48	0.41	0.41	84.5%	84.5%	100.0%
227002 Travel abroad	0.18	0.16	0.16	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.20	0.20	90.2%	90.2%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	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 & Furniture	0.70	0.67	0.67	95.3%	95.3%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	12.73	11.73	11.71	92.1%	92.0%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	11.26	10.25	10.25	91.1%	91.0%	99.9%
312104 Other Structures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.14	0.14	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.76	0.76	0.76	100.0%	99.4%	99.4%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	33.97	33.32	33.17	98.1%	97.7%	99.6%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0857 Cancer Services	57.29	35.60	35.60	62.1%	62.1%	100.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	57.29	35.60	35.60	62.1%	62.1%	100.0%
Grand Total:	57.29	35.60	35.60	62.1%	62.1%	100.0%

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.599	4.360	4.123	94.8%	89.6%	94.6%
Non Wage	15.458	15.458	14.442	100.0%	93.4%	93.4%
Devt. GoU	4.650	4.650	4.636	100.0%	99.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.707	24.468	23.201	99.0%	93.9%	94.8%
Total GoU+Ext Fin (MTEF)	24.707	24.468	23.201	99.0%	93.9%	94.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	24.707	24.468	23.201	99.0%	93.9%	94.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.707	24.468	23.201	99.0%	93.9%	94.8%
Total Vote Budget Excluding Arrears	24.707	24.468	23.201	99.0%	93.9%	94.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0858 Heart Services	24.71	24.47	23.20	99.0%	93.9%	94.8%
Total for Vote	24.71	24.47	23.20	99.0%	93.9%	94.8%

Matters to note in budget execution

Budget performance was majorly affected by the covid-19 outbreak. Some of the activities which require travels inland and abroad were not fully implemented such as staff training and outreaches. Also, failure to recruit super specialists affected the performance of wage.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.768 Bn Shs	SubProgramme/Project :01 Management
Reason: Variance in performance was majorly due to covid-19 outbreak hence funds were not fully utilised in Q4.Reduction of length of service of the retiree by ministry of public service affected the gratuity and pension expenses.No significant variationThere are posts which were abolished by Ministry of Public Service and the affected staff were supposed to be paid pension and gratuity. However this was later put on hold pending further consultation.	
0.249 Bn Shs	SubProgramme/Project :02 Medical Services
Reason: Variance in performance was majorly due to the covid -19 outbreak which affected activities in Q4.No significant variation	
0.014 Bn Shs	SubProgramme/Project :1121 Uganda Heart Institute Project

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Reason: No significant variationNo significant variationNo significant variationThe unspent balance was due to the money which got stuck in the system.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	58 Heart Services			
Programme Objective :	1. To enhance health promotion and prevention of cardiovascular disease 2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services 3. To provide quality, equitable and accessible cardiovascular services to both local and international clients. 4. To carry out clinical and operational research in cardiovascular disease and its management.			
Programme Outcome:	Quality and accessible Heart Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Enhanced competitiveness in the health sector				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of patients in need of cardiac surgery operated		Percentage	70%	54%
• Annual(%) decrease in number of referrals for heart conditions abroad		Percentage	35%	38%
SubProgramme: 02 Medical Services				
<i>Output: 01 Heart Research</i>				
No. of Proposals on Heart Disease	Number	10	10	
No. of Publications on Heart Disease	Number	10	8	
<i>Output: 02 Heart Care Services</i>				
No. of heart operations	Number	150	68	
No. of Outpatients	Number	25000	17583	
No. of Thoracic and Closed Heart Operations	Number	650	363	
% Reduction in Referrals abroad	Percentage	35%	38%	
<i>Output: 03 Heart Outreach Services</i>				
No. of outreach visits	Number	13	8	
No. of Public Awareness activities	Number	10	4	

Performance highlights for the Quarter

Apart from the challenges of inadequate space for UHI services, overall performance for Q4 was fair due to the covid-19 outbreak which limited access to the services by patients. Less heart operations and outreaches were done.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0858 Heart Services	24.71	24.47	23.20	99.0%	93.9%	94.8%

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Management	9.71	9.47	8.46	97.5%	87.2%	89.4%
02 Medical Services	10.33	10.33	10.08	100.0%	97.6%	97.6%
03 Internal Audit	0.02	0.02	0.02	100.0%	101.0%	101.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	4.49	100.0%	99.7%	99.7%
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	24.71	24.47	23.20	99.0%	93.9%	94.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.06	19.82	18.56	98.8%	92.6%	93.7%
211101 General Staff Salaries	4.60	4.36	4.12	94.8%	89.6%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	1.61	1.61	1.60	100.0%	99.4%	99.4%
212101 Social Security Contributions	0.08	0.08	0.08	100.0%	99.1%	99.1%
212102 Pension for General Civil Service	0.10	0.10	0.10	100.0%	99.2%	99.2%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	90.6%	90.6%
221001 Advertising and Public Relations	0.09	0.09	0.07	100.0%	86.9%	86.9%
221002 Workshops and Seminars	0.13	0.13	0.09	100.0%	70.3%	70.3%
221003 Staff Training	0.79	0.79	0.49	100.0%	62.9%	62.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	35.5%	35.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	87.4%	87.4%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.18	0.18	0.12	100.0%	69.4%	69.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.09	100.0%	89.4%	89.4%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	81.5%	81.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	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%	75.0%	75.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	99.8%	99.8%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	5.66	5.66	5.66	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.12	100.0%	93.5%	93.5%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	99.8%	99.8%
225001 Consultancy Services- Short term	3.26	3.26	3.26	100.0%	100.0%	100.0%

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.03	0.03	0.02	100.0%	81.4%	81.4%
226001 Insurances	0.37	0.37	0.05	100.0%	12.8%	12.8%
227001 Travel inland	0.39	0.39	0.34	100.0%	87.0%	87.0%
227002 Travel abroad	0.16	0.16	0.10	100.0%	64.7%	64.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	47.8%	47.8%
227004 Fuel, Lubricants and Oils	0.29	0.29	0.29	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.08	100.0%	84.2%	84.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.73	0.61	100.0%	83.8%	83.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	4.65	4.65	4.64	100.0%	99.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.50	3.50	3.50	100.0%	100.0%	100.0%
312211 Office Equipment	0.06	0.06	0.05	100.0%	76.7%	76.7%
312212 Medical Equipment	0.94	0.94	0.94	100.0%	100.0%	100.0%
Total for Vote	24.71	24.47	23.20	99.0%	93.9%	94.8%

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.987	11.987	11.987	100.0%	100.0%	100.0%
	Non Wage	384.185	376.133	375.541	97.9%	97.8%	99.8%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		396.172	388.120	387.528	98.0%	97.8%	99.8%
Total GoU+Ext Fin (MTEF)		396.172	388.120	387.528	98.0%	97.8%	99.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		396.172	388.120	387.528	98.0%	97.8%	99.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		396.172	388.120	387.528	98.0%	97.8%	99.8%
Total Vote Budget Excluding Arrears		396.172	388.120	387.528	98.0%	97.8%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0859 Pharmaceutical and Medical Supplies	396.17	388.12	387.53	98.0%	97.8%	99.8%
Total for Vote	396.17	388.12	387.53	98.0%	97.8%	99.8%

Matters to note in budget execution

NON

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

(i) Major unspent balances	
Programme's , Projects	
0.592 Bn Shs	SubProgramme/Project :01 Pharmaceuticals and Other Health Supplies
Reason: All funds were spent	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	59 Pharmaceutical and Medical Supplies
Programme Objective :	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Quality and accessible medicines, equipment and other health supplies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	Percentage	87%	87%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	87%	87%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies			
Output: 06 Supply of EMHS to HC 11 (Basic Kit)			
Value of EMHS basic kits supplied to HC II	Value (Shs Bns)	10.27	10.27
Output: 07 Supply of EMHS to HC 111 (Basic Kit)			
Value of EMHS basic kits supplied to HC III	Value (Shs Bns)	27.93	27.93
Output: 08 Supply of EMHS to HC 1V			
Value (shs Billions) of EMHS supplied to HC IV	Value (Shs Bns)	11.76	11.76
Output: 09 Supply of EMHS to General Hospitals			
Value (shs Billions) of EMHS procured and supplied to General Hospitals	Value (Shs Bns)	17.9	17.90
Output: 10 Supply of EMHS to Regional Referral Hospitals			
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	Value (Shs Bns)	16.77	16.75
Output: 11 Supply of EMHS to National Referral Hospitals			
Value (shs Billions) of EMHS supplied to National Referral Hospitals	Value (Shs Bns)	15.06	15.06
Output: 13 Supply of EMHS to Specialised Units			
Value (shs Billions) of specialised medicines supplied to specialized units	Value (Shs Bns)	31.38	31.38
Output: 14 Supply of Emergency and Donated Medicines			
Value (shs Billions) spent on emergencies, donations and related costs	Value (Shs Bns)	23	2.3
Output: 15 Supply of Reproductive Health Items			
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	Value (Shs Bns)	14.72	14.72
Output: 16 Immunisation Supplies			
Value of vaccines supplied to health facilities	Number	26.62	26.68
Output: 17 Supply of Lab Commodities to accredited Facilities			
Value of Laboratory procured and supplied against plan	Number	10.12	10.12

Performance highlights for the Quarter

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Essential Medicines and Health Supplies were Procured, Stored and Distributed according to levels of Health Health care from Health center 11 and Health Center 111 where EMHS Basic Kits are served. General Hospitals, Regional Referral Hospitals were served EMHS orders according to the individual facility's procurement plan and budget allocation. Specialized units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services were served specialized items in accordance to budget allocations. Other prominent vote functions include supply of ARVS, ACTS, Anti TB drugs to accredited center.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0859 Pharmaceutical and Medical Supplies	396.17	388.12	387.53	98.0%	97.8%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	396.17	388.12	387.53	98.0%	97.8%	99.8%
Total for Vote	396.17	388.12	387.53	98.0%	97.8%	99.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	396.17	388.12	387.53	98.0%	97.8%	99.8%
211102 Contract Staff Salaries	11.99	11.99	11.99	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	11.02	10.24	10.18	92.9%	92.4%	99.5%
212101 Social Security Contributions	1.63	1.33	1.33	81.7%	81.7%	100.0%
221001 Advertising and Public Relations	3.48	2.77	2.77	79.7%	79.7%	100.0%
221003 Staff Training	1.57	1.51	1.51	96.3%	96.4%	100.1%
221008 Computer supplies and Information Technology (IT)	4.44	4.44	4.30	100.0%	96.9%	96.9%
221009 Welfare and Entertainment	1.23	1.19	1.05	96.7%	85.0%	87.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.53	1.53	1.53	100.0%	100.0%	100.0%
224001 Medical Supplies	336.41	336.41	336.37	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	5.58	4.52	4.51	81.0%	80.9%	99.9%
227001 Travel inland	13.86	8.95	8.94	64.5%	64.5%	99.9%
228004 Maintenance – Other	3.45	3.25	3.04	94.4%	88.3%	93.6%
Total for Vote	396.17	388.12	387.53	98.0%	97.8%	99.8%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.433	8.433	8.433	100.0%	100.0%	100.0%
Non Wage	4.415	5.415	4.002	122.6%	90.6%	73.9%
Devt. GoU	0.938	0.857	0.801	91.4%	85.4%	93.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.786	14.706	13.236	106.7%	96.0%	90.0%
Total GoU+Ext Fin (MTEF)	13.786	14.706	13.236	106.7%	96.0%	90.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.786	14.706	13.236	106.7%	96.0%	90.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.786	14.706	13.236	106.7%	96.0%	90.0%
Total Vote Budget Excluding Arrears	13.786	14.706	13.236	106.7%	96.0%	90.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0807 Community Health Management	13.79	14.71	13.24	106.7%	96.0%	90.0%
Total for Vote	13.79	14.71	13.24	106.7%	96.0%	90.0%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Health UGX.12.5 Bn. was allocated for Primary Health care activities, salaries for health Workers, For the period July to June 2020 UGX.12.36 Bn. was spent on Salaries for health workers, Medical Supplies , Health staff protective wear , transfer to NGO hospitals, public Health Care activities in health centers, -Challenges -A significant percentage of planned field based activities and community level engagements to be implemented in the Quarter (April to June 2020) were not implemented due to the COVID 19 pandemic -Lack of logistics like personal protective equipment (PPEs) for COVID 19 response teams. -In adequate quantities of revised Key HMIS tools (especially secondary reporting tool) distributed to Health facilities -Stock out of key long term FP commodities such as Implanon (3-year Protection). Medical services highlights -501,519 patients were registered at OPD of which KCCA directly managed health facilities contributed a total 44,017 patients - 23,275 ANC 1st visit attendances were registered of which the KCCA directly managed health facilities contributed a total 11,423 -19,282 deliveries were registered in Kampala of which the KCCA directly managed health facilities contributed a total of 5,254 deliveries -The total number of children under the age of one year immunized with pentavalent vaccine in Kampala at the 118 static immunization sites was 12,412 of which the KCCA directly managed health facilities contributed a total of 2,369 children under the age of one year administered . A total of facilities received vaccines. -38,621 family planning users were served of 8,791 were registered at KCCA directly managed health facilities (total of 19,776 new users) -Malaria was the highest-ranking cause of morbidity in the city with 44,389 cases registered -1,491 deaths were registered. -Expenditure on essential medicines and health supplies for KCCA health units in the 4th quarter of the FY 2019/20 was UGX 181,872,743/=. -5 KCCA managed health units reported stock out of at least one first line ARV, while stock out of at least one first line anti-TB medicine at 3 KCCA facilities -70,789 individuals (23,784 M; 47,005 F) were tested for HIV at facility level of these, 2,909(1,104 M; 1,805 F) were newly identified HIV positives while 9,770 individuals (3,766 M; 6,004 F) were tested for HIV at community level of these, 270 (98 M; 172 F) were newly identified HIV positives -141,575 clients (48,209M; 93,366 F) were active on ART of which 129,312 (43,324 M; 85,988 F) were on 1st line ARV regimen, 12,046 (4,736 M; 7,310 F) on the 2nd line ARV regimen, and 217(149 M; 68 F) on the 3rd ARV regimen - Constituted and functionalized COVID 19 pandemic structures A total of 56 Sensitization activities on COVID-19 were undertaken through megaphones/PA systems -13,488 COVID 19 alerts were reported of these, 82% were community alerts; 11% were contacts of confirmed COVID 19 -KCCA with support from MoH trained a total of 80 surveillance officers -50 partners have been mobilized to support the City COVID 19 response -KCCA with support from UNCHR, AHA, and CAFOMI trained a total of 400 VHTs (80 VHTs per division) -According to the Ministry of Health, by 24th June, 2020 Kampala had confirmed 67 COVID-19 cases; 47 recoveries; 20 active cases and; 0 deaths Public Health (Covid response) -Undertook 56 Sensitization activities through megaphones/PA systems & distributed IEC material on COVID-19 - Served 108 nuisance notices on enforcement of COVID-19 guidelines -680 hand wash facilities were serviced in all KCCA facilities - Conducted 18 fumigation activities in the city covering markets and taxi parks during COVID19 -Conducted 46 talk shows on awareness & prevention of COVID-19 pandemic -Inspected 55 markets to assess compliance to the COVID 19 guidelines -Inspected 747 premises of domestic and public health importance -1,653 mosquito nets were distributed to specific high risk groups -55 industries were inspected on compliance assessment to the COVID-19 SOPs

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
1.413 Bn Shs	SubProgramme/Project :08 Public Health
Reason: Activities affected by the Covid 19 restrictions.Failed EFTs	
0.056 Bn Shs	SubProgramme/Project :0115 LGMSD (former LGDP)
Reason: Activities affected by the Covid 19 restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	07 Community Health Management
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Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management

Programme Outcome: Improved coverage of primary care services and Education in Kampala City.

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage change in OPD per capita in Kampala City	Percentage	2.5%	1.1%

SubProgramme: 0115 LGMSD (former LGDP)

Output: 81 Health Infrastructure Rehabilitation

Number of completed infrastructure commissioned	Number	1	0
Number of facilities refurbished	Number	4	1
Percentage of works completed	Percentage	70%	10%

SubProgramme: 08 Public Health

Output: 02 Monitoring and Inspection of Urban Health Units

No. of private health units submitting HMIS reports	Number	36	17
No. of public and private health units inspected and reports produced	Number	8	8
Number of health inspections conducted and reports produced	Number	156	63
Number of outreaches conducted	Number	72	14

Output: 03 Primary Health Care Services (Wages)

Number of health workers paid monthly salaries	Number	450	450
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Output: 04 Primary Health Care Services (Operations)

Number of Antenatal care 1st visit attendance per	Number	134671	52362
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	100%
Total number of children administered with Pentava	Number	74810	14292

Output: 51 Provision of Urban Health Services

No. of school health outreaches conducted	Number	81	0
Number of Health Facilities receiving vaccines for	Number	122	43
Percentage of Conditional grants disbursed to priv	Percentage	100%	89%

Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Work Plan Under Medical Health Services -Payment of Salaries for Health Workers -Medicines for the Health Centers (Operational Costs) - Payment of Water expenses for the Health Centers (Operational Costs) -Payment of Electricity expenses for the Health Centers (Operational Costs) -Imprest for health Centers -Cleaning and Sanitation outsourced services -Purchase of protective wear and staff uniforms -Maintenance and repair of medical facilities (City mortuary management, equipment) and public toilets. -Transfers to NGO Hospitals -Construction and improvements in the health facilities -Medical Equipment for health centers

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0807 Community Health Management	13.79	14.71	13.24	106.7%	96.0%	90.0%
<i>Recurrent SubProgrammes</i>						
08 Public Health	12.85	13.85	12.43	107.8%	96.8%	89.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.94	0.86	0.80	91.4%	85.4%	93.5%
Total for Vote	13.79	14.71	13.24	106.7%	96.0%	90.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	12.04	13.04	11.75	108.3%	97.6%	90.1%
211101 General Staff Salaries	8.43	8.43	8.43	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.00	0.50	0.48	49.7%	48.0%	96.7%
221001 Advertising and Public Relations	0.00	0.01	0.01	0.7%	0.5%	71.3%
221002 Workshops and Seminars	0.09	0.12	0.14	135.6%	155.6%	114.8%
221009 Welfare and Entertainment	0.16	0.32	0.30	195.9%	183.3%	93.6%
223005 Electricity	0.19	0.19	0.19	100.0%	100.0%	100.0%
223006 Water	0.07	0.25	0.25	335.5%	335.5%	100.0%
224001 Medical Supplies	2.09	2.09	0.93	100.0%	44.3%	44.3%
224004 Cleaning and Sanitation	0.86	0.86	0.86	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.03	100.0%	29.9%	29.9%
227004 Fuel, Lubricants and Oils	0.00	0.13	0.13	12.9%	12.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.01	100.0%	18.6%	18.6%
228004 Maintenance – Other	0.00	0.01	0.01	0.5%	0.5%	100.0%
<i>Class: Outputs Funded</i>	0.80	0.80	0.68	100.0%	84.8%	84.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.80	0.68	100.0%	84.8%	84.8%
<i>Class: Capital Purchases</i>	0.94	0.86	0.80	91.4%	85.4%	93.5%
312101 Non-Residential Buildings	0.81	0.73	0.73	90.0%	90.0%	100.0%
312212 Medical Equipment	0.13	0.13	0.08	100.0%	57.3%	57.3%
Total for Vote	13.79	14.71	13.24	106.7%	96.0%	90.0%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.325	2.325	2.231	100.0%	95.9%	95.9%
	Non Wage	4.462	4.462	4.451	100.0%	99.7%	99.7%
Dev.	GoU	0.080	0.080	0.080	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.867	6.867	6.762	100.0%	98.5%	98.5%
Total GoU+Ext Fin (MTEF)		6.867	6.867	6.762	100.0%	98.5%	98.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.867	6.867	6.762	100.0%	98.5%	98.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.867	6.867	6.762	100.0%	98.5%	98.5%
Total Vote Budget Excluding Arrears		6.867	6.867	6.762	100.0%	98.5%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0852 Human Resource Management for Health	6.87	6.87	6.76	100.0%	98.5%	98.5%
Total for Vote	6.87	6.87	6.76	100.0%	98.5%	98.5%

Matters to note in budget execution

Inadequate budget for development activities. Covid-19 outbreak affected the recruitment cycle and other planned activities of the Commission. No budget release for the emergency recruitment of health workers due to Covid-19 outbreak. The Commission had to re-prioritize within the appropriated budget

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.011 Bn Shs	SubProgramme/Project :04 Recruitment and selection systems
Reason: Covid-19 lock down affected the timelines for the development of the Health Service Commissions 4th five year strategic plan for FY 2020/21 to FY 2024/25.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Human Resource Management for Health
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Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law. 2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan. 3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce. 4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

Programme Outcome: Improved status of human resources for health in the health service

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	Percentage	100%	97%
SubProgramme: 02 Human Resource Management			
Output: 05 Technical Support and Support Supervision			
No. of Districts /DSCs provided with Technical Support and Support Supervision	Number	84	64
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services			
No. of Health Workers recruited in Central Government Health Institutions	Number	900	872

Performance highlights for the Quarter

Recommended 38 health specialists to H.E the President for appointment Carried emergency recruitment for Covid-19 out break and recommended 576 health workers to Ministry of Health for appointment on contract terms. 258 Health Workers of all categories for Ministry of Health, Butabika Mental National Referral Hospital, Regional and Regional Referral Hospitals recruited, this include critical cadre like Midwives (to enhance maternal and child health), Nurses (enhance critical nursing care), Medical Officers (enhance access to health care), Allied Health Professionals, Administrative and Scientific staff. 946 health workers for Mulago Specialized Women and Neo-natal Hospital, Entebbe, Kiruddu and Kawempe Referral Hospitals validated. 620 Human Resource for Health decision made. Support supervision to 48 Districts and 11 Regional referral Hospitals Technical support to 16 Districts Recruitment and Selections Systems Operationalised Seventeen (17) Ordinary and thirteen (13) extra ordinary meetings held Administrative support services provided

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0852 Human Resource Management for Health	6.87	6.87	6.76	100.0%	98.5%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.15	5.15	5.09	100.0%	98.7%	98.7%
02 Human Resource Management	1.34	1.34	1.33	100.0%	99.7%	99.7%
03 Internal Audit	0.03	0.03	0.03	100.0%	93.4%	93.4%
04 Recruitment and selection systems	0.27	0.27	0.23	100.0%	87.4%	87.4%
<i>Development Projects</i>						
0365 Health Service Commission	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	6.87	6.87	6.76	100.0%	98.5%	98.5%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.79	6.79	6.68	100.0%	98.4%	98.4%
211101 General Staff Salaries	0.51	0.51	0.48	100.0%	93.7%	93.7%
211102 Contract Staff Salaries	1.82	1.82	1.75	100.0%	96.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	0.66	0.66	0.66	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.20	0.20	0.20	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.74	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.72	0.72	0.72	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.74	0.74	0.74	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.03	100.0%	75.0%	75.0%
227001 Travel inland	0.23	0.23	0.23	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	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	0.15	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.08	0.08	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.02	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	6.87	6.87	6.76	100.0%	98.5%	98.5%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.838	3.923	3.855	102.2%	100.5%	98.3%
	Non Wage	12.234	12.234	11.963	100.0%	97.8%	97.8%
Dev.	GoU	1.870	1.870	1.870	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.942	18.027	17.688	100.5%	98.6%	98.1%
Total GoU+Ext Fin (MTEF)		17.942	18.027	17.688	100.5%	98.6%	98.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.942	18.027	17.688	100.5%	98.6%	98.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.942	18.027	17.688	100.5%	98.6%	98.1%
Total Vote Budget Excluding Arrears		17.942	18.027	17.688	100.5%	98.6%	98.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0853 Safe Blood Provision	17.94	18.03	17.69	100.5%	98.6%	98.1%
Total for Vote	17.94	18.03	17.69	100.5%	98.6%	98.1%

Matters to note in budget execution

-The UBTS blood collection was constrained by COVID 19 Pandemic in the sense that fewer blood donors were reached following the closure of education institutions which have been contributing about 80% of blood collections; staff had to travel long distances to scattered communities in search of blood donors and work for few hours due to curfew; there was reduced contacts with corporate bodies and government agencies as only a few essential staff were working in offices with majority of staff working from their homes and difficult to reach them; and inability of UBTS to organize blood drives and camps that normally yield a lot of blood at ago since people are not allowed to congregate in one place. -In addition, UBTS is faced with a number of challenges including: Aged vehicles for blood collection and supervision-currently 10 vehicles have broken down and are beyond repair; inadequate staffing levels-74 vacant positions; inadequate medical supplies and reagents; Regional blood banks are distant to most Health Transfusing Facilities (hospitals) and poor infrastructure in terms of facilities and equipment for blood collection and processing.

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

(i) Major unspent balances	
Programme's , Projects	
0.272 Bn Shs	SubProgramme/Project :01 Administration
Reason: - Budget was inclusive of records un decentralized under ministry of Health that were not transferred to UBTS -Delayed submission of the relevant documents for processing of payments e.g letters of administration	
(ii) Expenditures in excess of the original approved budget	

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	53 Safe Blood Provision		
Programme Objective :	1. To expand the Blood transfusion infrastructure to operate adequately within a decentralised health care delivery system. 2. To increase the annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country. 3. To operate an active nationwide Quality Assurance Program that ensures Blood Safety- improve quality systems. 4. To promote appropriate clinical use of blood. 5. To strengthen the organisational capacity of UBTS to enable efficient and effective service delivery		
Programme Outcome:	Quality and accessible Safe Blood		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• proportion of health centres without blood stockouts	Percentage	85%	85%
SubProgramme: 01 Administration			
<i>Output: 01 Adminstrative Support Services</i>			
No. of blood banks and collection centres supervised quarterly	Number	14	14
SubProgramme: 02 Regional Blood Banks			
<i>Output: 02 Collection of Blood</i>			
No. of Units of blood Collected	Number	300000	288663
Units of blood distributed to health facilities	Number	270000	250044
No. of supervision visits done in the region	Number	4	3
<i>Output: 03 Monitoring & Evaluation of Blood Operations</i>			
No. of routine monitoring activities done in Regions	Number	4	3
<i>Output: 04 Laboratory Services</i>			
No of Units of blood tested for TTI's	Number	300000	288663
No. of units of blood distributed to Health Facilities	Number	285000	250044
No. of field team support supervision done in health care facilities	Number	12	9
No. of trainings(to imrove heamovigilance in health facilities)	Number	2	2

Performance highlights for the Quarter

- Collected 56,850 units of blood - Issued 49,644 units of safe blood to 419 Health Transfusing Facilities - Mobilized 200,000 potential blood donors - Validated medical supplies and reagents from National Medical Stores -Finalized UBTS Budget Estimates for FY 2020/21 -Finalized UBTS M&E Framework -Initiated the preparation of UBTS Strategic Plan 2020/12-2024/25 -Upgraded and maintained cold room in Fort portal Regional Blood Bank -Started Upgrading and maintenance of cold room at Mbale Regional Blood Banks

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0853 Safe Blood Provision	17.94	18.03	17.69	100.5%	98.6%	98.1%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.64	4.72	4.38	101.8%	94.5%	92.8%
02 Regional Blood Banks	11.39	11.39	11.39	100.0%	100.0%	100.0%
03 Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	1.87	1.87	1.87	100.0%	100.0%	100.0%
Total for Vote	17.94	18.03	17.69	100.5%	98.6%	98.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.07	16.16	15.82	100.5%	98.4%	97.9%
211101 General Staff Salaries	3.84	3.92	3.86	102.2%	100.5%	98.3%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.98	0.98	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.34	0.34	0.25	100.0%	73.1%	73.1%
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%
213004 Gratuity Expenses	0.27	0.27	0.09	100.0%	33.6%	33.6%
221001 Advertising and Public Relations	0.22	0.22	0.22	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.89	0.89	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.90	0.90	0.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
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%
224004 Cleaning and Sanitation	0.19	0.19	0.19	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	2.65	2.65	2.65	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	1.73	1.73	1.73	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.82	0.82	0.82	100.0%	100.0%	100.0%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.90	100.0%	100.0%	100.0%
282101 Donations	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Capital Purchases	1.87	1.87	1.87	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.20	1.20	1.20	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	17.94	18.03	17.69	100.5%	98.6%	98.1%

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.206	24.251	24.250	83.0%	83.0%	100.0%
	Non Wage	28.930	28.930	28.930	100.0%	100.0%	100.0%
Devt.	GoU	11.020	6.020	6.020	54.6%	54.6%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		69.156	59.201	59.200	85.6%	85.6%	100.0%
Total GoU+Ext Fin (MTEF)		69.156	59.201	59.200	85.6%	85.6%	100.0%
Arrears		2.479	2.479	2.479	100.0%	100.0%	100.0%
Total Budget		71.635	61.680	61.679	86.1%	86.1%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		71.635	61.680	61.679	86.1%	86.1%	100.0%
Total Vote Budget Excluding Arrears		69.156	59.201	59.200	85.6%	85.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0854 National Referral Hospital Services	69.16	59.20	59.20	85.6%	85.6%	100.0%
Total for Vote	69.16	59.20	59.20	85.6%	85.6%	100.0%

Matters to note in budget execution

During the 2019/20 financial year, the Hospital had an approved budget of Ugx 71.635bn, however, only 86.1% of this was released and utilization was at 100%. It is the Wage and the Development budgets that experienced this shortfall of Ugx 4.955bn and 5.00bn respectively in the releases. Most of the planned activities on Output 82 (Staff houses construction and rehabilitation) were partially done given a reduction in the capital development budget. Nevertheless a firm was contracted and provided detailed designs for the intended project and site mobilization was done. At the time of reporting, preliminaries were underway. Given the outbreak of Covid 19 in Uganda and the on going renovation works in Lower Mulago, the hospital registered underperformance in some of its KIPs, i.e number of specialized outpatient attendances, admissions, Laboratory investigations, Images, referrals and this is in relation to what was planned.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0854 National Referral Hospital Services	
(ii) Expenditures in excess of the original approved budget	
2.479 Bn Shs	SubProgramme:01 Management
Reason:	

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 54 National Referral Hospital Services			
Programme Objective : To provide Super-specialized healthcare Services, training of health workers and conduct research			
Programme Outcome: Quality and accessible National Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced competitiveness in the health sector			
2. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

• % increase of super-specialised cases managed.	Percentage	5%	2.6%
• % increase in diagnostic investigations carried out	Percentage	2.5%	-1.8%
• Average length of Stay	Number	4	6

SubProgramme: 01 Management

Output: 08 Audit Services

Number of quarterly comprehensive internal audit r	Number	4	4
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Output: 19 Human Resource Management Services

Number of quartely performance management reports	Number	4	4
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SubProgramme: 02 Medical Services

Output: 01 Inpatient Services - National Referral Hospital

No. of specialized in-patients (Admissions)	Number	250000	206900
Referral In	Number	850000	28706
Average length of stay (ALOS)-days	Number	4	6
Bed occupancy rate(BOR)	Rate	90%	109%

Output: 02 Outpatient Services - National Referral Hospital

No of specialised outpatient clinic attendances	Number	760000	730865
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Output: 04 Diagnostic Services

No of MRI and city Scans conducted	Number	65000	57089
No. of laboratory investigations done	Number	2000000	1956690

Output: 07 Immunisation Services

Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
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SubProgramme: 0392 Mulago Hospital Complex

Output: 82 Staff houses construction and rehabilitation

No. of staff houses constructed	Number	100	0
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Output: 84 OPD and other ward construction and rehabilitation

No. of OPD wards constructed	Number	1	0
No. of OPD wards rehabilitated	Number	1	1
No. of other wards rehabilitated	Number	1	1

SubProgramme: 04 Internal Audit Department

Output: 08 Audit Services

Number of quarterly comprehensive internal audit r	Number	4	4
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Performance highlights for the Quarter

For a period of Four months(from March to June),the Hospital admitted and successfully managed over 335 Covid 19 patients without registering any deaths. Funds under output 51(Research Grants) totaling to a tune of Ugx 1.5bn were released and utilized by Plastic and Burns Unit to hire expatriates, acquire medicines, sundries and consumables to take care of over 3472 patients in areas plastic and reconstructive surgeries. Water arrears have been cleared during the year and the hospital is not demanded any sums. Continuous ISO certifications training and consultancy for standardization of service delivery in Mulago Hospital

V3: Details of Releases and Expenditure

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0854 National Referral Hospital Services	69.16	59.20	59.20	85.6%	85.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Management	20.37	20.37	20.37	100.0%	100.0%	100.0%
02 Medical Services	37.58	32.62	32.62	86.8%	86.8%	100.0%
04 Internal Audit Department	0.19	0.19	0.19	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	11.02	6.02	6.02	54.6%	54.6%	100.0%
Total for Vote	69.16	59.20	59.20	85.6%	85.6%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	56.54	51.58	51.58	91.2%	91.2%	100.0%
211101 General Staff Salaries	29.21	24.25	24.25	83.0%	83.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.10	2.10	2.10	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	4.01	4.01	4.01	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.88	3.88	3.88	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.16	0.16	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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%
221010 Special Meals and Drinks	1.90	1.90	1.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	4.68	4.68	4.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

224001 Medical Supplies	1.50	1.50	1.50	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.57	0.57	0.57	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.11	0.11	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.02	1.02	1.02	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	0.47	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.80	0.80	0.80	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.55	2.55	2.55	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	1.60	1.60	1.60	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.60	1.60	1.60	100.0%	100.0%	100.0%
Class: Capital Purchases	11.02	6.02	6.02	54.6%	54.6%	100.0%
312101 Non-Residential Buildings	2.20	1.67	1.67	75.8%	75.8%	100.0%
312102 Residential Buildings	6.50	2.61	2.61	40.2%	40.2%	100.0%
312104 Other Structures	2.32	1.74	1.74	75.0%	75.0%	100.0%
Total for Vote	69.16	59.20	59.20	85.6%	85.6%	100.0%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.700	5.700	5.326	100.0%	93.4%	93.4%
	Non Wage	7.572	7.572	7.237	100.0%	95.6%	95.6%
Dev't.	GoU	8.308	8.301	8.169	99.9%	98.3%	98.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		21.580	21.573	20.731	100.0%	96.1%	96.1%
Total GoU+Ext Fin (MTEF)		21.580	21.573	20.731	100.0%	96.1%	96.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		21.580	21.573	20.731	100.0%	96.1%	96.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		21.580	21.573	20.731	100.0%	96.1%	96.1%
Total Vote Budget Excluding Arrears		21.580	21.573	20.731	100.0%	96.1%	96.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0855 Provision of Specialised Mental Health Services	21.58	21.57	20.73	100.0%	96.1%	96.1%
Total for Vote	21.58	21.57	20.73	100.0%	96.1%	96.1%

Matters to note in budget execution

1. Performance was generally affected by the COVID-19 pandemic 2. Inadequate funds on most items 3. Increasing number of patients 4. High rate of destruction due to the nature of the patients

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

(i) Major unspent balances	
Programme's , Projects	
0.336 Bn Shs	SubProgramme/Project :01 Management
Reason: Some files were not approved on time by the Ministry of Public ServiceFiles had not been validated by Ministry of Public ServiceSome beneficiaries had not been verified	
0.132 Bn Shs	SubProgramme/Project :0911 Butabika and health centre remodelling/construction
Reason: Funds were sufficientImmaterial	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 55 Provision of Specialised Mental Health Services			
Programme Objective : To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country			
Programme Outcome: Quality and accessible Specialised mental health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	17.9%
SubProgramme: 01 Management			
<i>Output: 02 Mental Health inpatient Services Provided</i>			
No. of investigations conducted	Number	30800	28669
No. of male and female admitted	Number	9350	7126
Referral cases in	Number	504	1180
<i>Output: 04 Specialised Outpatient and PHC Services Provided</i>			
No. of out-patients in specialized clinics	Number	16000	13993
No. of male and female attended to in the adolescence	Number	4929	5993
No. of male and female attended to in the mental h	Number	29392	32664
No. of patients attended to in the general outpati	Number	44000	36367
<i>Output: 05 Community Mental Health Services and Technical Supervision</i>			
No. of male and female patients seen in the outreach clinics	Number	3519	5917
No. of Technical support supervision visits conducted	Number	24	17
No. of outreach clinics conducted	Number	60	54
No. of visits to regional referral hospitals	Number	24	17

Performance highlights for the Quarter

• Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings) • Provision of general out patient care. • Community outreach clinics • Resettlement of patients • Training of health workers and students in mental health care. • Maintenance of infrastructure • Construction of perimeter wall • Expansion of female admission ward • Procurement of assorted furniture • Extension of the radiology unit • Procurement of MRI machine • Construction of kitchen stoves • Procurement of a washing machine

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0855 Provision of Specialised Mental Health Services	21.58	21.57	20.73	100.0%	96.1%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Management	13.24	13.24	12.55	100.0%	94.8%	94.8%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

02 Internal Audit Section	0.03	0.03	0.01	100.0%	26.5%	26.5%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	4.30	4.29	4.16	99.8%	96.8%	96.9%
1474 Institutional Support to Butabika National Referral Hospital	4.01	4.01	4.01	100.0%	100.0%	100.0%
Total for Vote	21.58	21.57	20.73	100.0%	96.1%	96.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	13.27	13.27	12.56	100.0%	94.7%	94.7%
211101 General Staff Salaries	5.70	5.70	5.33	100.0%	93.4%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.75	0.75	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.37	0.37	0.37	100.0%	99.1%	99.1%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.45	0.45	0.14	100.0%	30.0%	30.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	76.3%	76.3%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	99.2%	99.2%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	98.2%	98.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.94	1.94	1.94	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.17	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	75.0%	75.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.03	0.03	0.03	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	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.16	0.20	0.20	123.7%	123.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.12	0.12	90.0%	90.0%	99.9%
224001 Medical Supplies	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.72	0.72	0.72	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.43	0.43	0.43	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	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	0.82	0.82	0.82	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.13	0.13	0.12	100.0%	96.8%	96.8%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.19	0.18	92.5%	89.1%	96.2%
228004 Maintenance – Other	0.28	0.27	0.27	96.4%	96.4%	100.0%
Class: Capital Purchases	8.31	8.30	8.17	99.9%	98.3%	98.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.02	0.02	75.0%	65.0%	86.7%
312101 Non-Residential Buildings	1.37	1.37	1.25	100.0%	91.0%	91.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	2.70	2.70	2.69	100.0%	99.8%	99.8%
312203 Furniture & Fixtures	0.11	0.11	0.11	100.0%	100.0%	100.0%
312212 Medical Equipment	3.90	3.90	3.90	100.0%	100.0%	100.0%
Total for Vote	21.58	21.57	20.73	100.0%	96.1%	96.1%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.049	5.049	5.007	100.0%	99.2%	99.2%
	Non Wage	3.110	3.110	3.092	100.0%	99.4%	99.4%
Dev.	GoU	1.060	1.060	1.060	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.220	9.220	9.159	100.0%	99.3%	99.3%
Total GoU+Ext Fin (MTEF)		9.220	9.220	9.159	100.0%	99.3%	99.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.220	9.220	9.159	100.0%	99.3%	99.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.220	9.220	9.159	100.0%	99.3%	99.3%
Total Vote Budget Excluding Arrears		9.220	9.220	9.159	100.0%	99.3%	99.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.22	9.22	9.16	100.0%	99.3%	99.3%
Total for Vote	9.22	9.22	9.16	100.0%	99.3%	99.3%

Matters to note in budget execution

1. The hospital continues to grapple with a number of staff who have retired and those who have been promoted or transferred to other facilities replacement to not match the numbers that have left. 2. The high number of refugees receiving medical services from the hospital even during the COVID19 lockdown: about 13% of the total inpatient admissions were refugees referred from refugee facilities and 35% of all referral to the hospital were refugees. This has implications on the hospital plan and budget. 3. Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital. 4. Lack of X-ray supplies and laboratory supplies and equipment affected provision of imaging services and laboratory services respectively. 5. Construction work on the 7-storey staff house are behind schedule due to limited funds to accomplish planned works.

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

(i) Major unspent balances	
Programme's , Projects	
0.018 Bn Shs	SubProgramme/Project :01 Arua Referral Hospital Services
Reason: Mainly contributed by un varified pensions claims. Welfare and entertainment were made late and caught by time.Payment for Procurement of Medical supplies for Private services was done on the closing date of 20/6/2020 but information could not be captured in the system due to poor network.Item remained unspent as all transactions are done through IFMS	
(ii) Expenditures in excess of the original approved budget	

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.			
Programme Outcome: Inclusive and quality healthcare services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	2%	-35%
• % increase of diagnostic investigations carried	Percentage	3%	-22%
• Bed occupancy rate	Percentage	85%	83%

SubProgramme: 01 Arua Referral Hospital Services

Output: 01 Inpatient services

No. of in patients (Admissions)	Number	25000	24160
Average Length of Stay (ALOS) - days	Number	4	3.8
Bed Occupancy Rate (BOR)	Rate	85	83
Number of Major Operations (including Ceasarian se	Number	5500	4884
Referral cases in	Number	5000	5706

Output: 02 Outpatient services

Total general outpatients attendance	Number	10000	19072
Number of Specialised Clinic Attendances	Number	150000	96794
Referral cases in	Number	5000	5806

Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)	Value	1.23	1.2424828621
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Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	120000	96211
No. of patient xrays (imaging) taken	Number	4000	1897
Number of Ultra Sound Scans	Number	8000	6039

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	16000	12893
No. of children immunised (All immunizations)	Number	40000	49792
No. of family planning users attended to (New and Old)	Number	4000	4182
Number of ANC Visits (All visits)	Number	16000	12893

Output: 07 Immunisation services

Number of Childhood Vaccinations given (All contac	Number	40000	49792
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SubProgramme: 1004 Arua Rehabilitation Referral Hospital

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1

Performance highlights for the Quarter

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Inpatient Service: 4,525 Admissions, 3.9 Days Average Length of Stay, 71% Bed Occupancy Rate, 1,187 Major Surgical Procedures done, 1,413 Deliveries Done. Outpatient Services: 9,997 Specialised Outpatient Attendance 5,813 General OPD Attendance. Medicines and Health Supplies: 0.45992660254 billion worth of medicines and supplies procured. Some medicines expired in the reporting period, especially ARVs which may not be prescribed to many clients. Diagnostic Services: 15,080 Laboratory Tests done, 1,370 Ultra Sound Scans done, and 893 X-ray Examinations done and 29 Postmortems done. Management and Support Services: 24 Morning Meetings held, 12 Core management Staff Meetings held, 1 Round of Specialist Outreach Programme Coordinated. Payment of staff salaries by 28th of every month. Preventive and Immunization Services: 2,243 Antenatal Attendance, 8,108 Children Immunized, 720 Mothers Immunized, 882 Family Planning Contacts made, 4% (1 out of 23) Newly Diagnosed HIV+ Pregnant Women not on HAART. Human Resource services: Payroll Managed, Wage Bill and Recruitment Plans developed, Pension and Gratuity Managed, Performance of staff managed, Wellness of staff managed, Rewards and Sanctions managed. Records and Information management services: Patient information managed; 3 monthly Reports and one quarterly report generated and submitted. Records and Information Management Systems managed. On capital development the following was achieved in Q4. - Concrete work, steel work and block work together with first fix electrical and mechanical works(for slab) for first storey all completed. - Concrete work, steel work and block work together with first fix electrical and mechanical works(for slab) for second storey all completed. - Concrete work and steel work together with first fix electrical and mechanical works(for slab) for third storey slab all completed. - Block work for third storey and Form work lift shaft for third storey are ongoing. Medical Equipment Workshop Maintenance in Q4 involved;- Outreach covering Nebbi, Moyo, Adjumani and Yumbe general hospitals. HCIVs covered were Pakwach and Omugo. HCIII covered included Wadelai. Maintenance activities were also undertaken in Arua Regional Referral Hospital including the refurbishment of the COVID19 Treatment Unit.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.22	9.22	9.16	100.0%	99.3%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	7.91	7.91	7.85	100.0%	99.2%	99.2%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Arua Regional Maintenance	0.23	0.23	0.23	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.86	0.86	0.86	100.0%	100.0%	100.0%
1469 Institutional Support to Arua Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	9.22	9.16	100.0%	99.3%	99.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.16	8.16	8.10	100.0%	99.3%	99.3%
211101 General Staff Salaries	5.03	5.03	4.99	100.0%	99.2%	99.2%
211102 Contract Staff Salaries	0.02	0.02	0.02	100.0%	99.1%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	0.14	0.14	0.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.64	0.64	0.63	100.0%	99.3%	99.3%
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%
213004 Gratuity Expenses	0.72	0.72	0.72	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	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

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%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	98.6%	98.6%
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	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%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	85.7%	85.7%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.03	100.0%	77.1%	77.1%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.16	100.0%	99.5%	99.5%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
312102 Residential Buildings	0.86	0.86	0.86	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.22	9.22	9.16	100.0%	99.3%	99.3%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.627	5.145	5.096	91.4%	90.6%	99.0%
	Non Wage	3.248	3.485	3.206	107.3%	98.7%	92.0%
Dev.	GoU	1.060	1.060	1.051	100.0%	99.2%	99.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.935	9.690	9.353	97.5%	94.1%	96.5%
Total GoU+Ext Fin (MTEF)		9.935	9.690	9.353	97.5%	94.1%	96.5%
Arrears		0.151	0.151	0.151	100.0%	100.0%	100.0%
Total Budget		10.086	9.841	9.504	97.6%	94.2%	96.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.086	9.841	9.504	97.6%	94.2%	96.6%
Total Vote Budget Excluding Arrears		9.935	9.690	9.353	97.5%	94.1%	96.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.93	9.69	9.35	97.5%	94.1%	96.5%
Total for Vote	9.93	9.69	9.35	97.5%	94.1%	96.5%

Matters to note in budget execution

Some service providers notably joint medical stores (JMS) which had been outsourced to supply medicine for private wing delayed to deliver the order for fourth quarter. As a result, an amount worth 57 million allocated to procure medical supplies remained unspent. Equally, the supplier for staff uniforms delayed to deliver on the order leading to a cancellation of the LPO. As a result, the financial year came to a close before those expenditures could be made. In a related way, NMS did not supply goods worth 18 million from the credit line. On the development expenditure side, shillings nine million was unspent by the end of Q4 because the contractor for the perimeter wall had not presented any work certificate. But overall, the major project of constructing a perimeter wall did not take off on time due to delays in procuring a contractor since the process had been subjected to an administrative review.

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

(i) Major unspent balances	
Programme's , Projects	
0.240 Bn Shs	SubProgramme/Project :01 Fort Portal Referral Hospital Services
Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaningA number of reasons including delays in the procurement process and delayed deliveries of the items contributed to the variances in the plan and actual spending	

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

0.038 Bn Shs	SubProgramme/Project :03 Fort Portal Regional Maintenance
Reason: Delayed delivery of the spares by the supplier.N/AA delay in the procurement process mainly due to a weak Procurement Officer is largely to blame for this situation	
0.009 Bn Shs	SubProgramme/Project :1004 Fort Portal Rehabilitation Referral Hospital
Reason: No significant variation.Retention funds on the 16b unit staff hostel	
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.153 Bn Shs	SubProgramme:01 Fort Portal Referral Hospital Services
Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaningA number of reasons including delays in the procurement process and delayed deliveries of the items contributed to the variances in the plan and actual spending	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of specialized clinic outpatients attendances	Percentage	5%	8.8%
• % increase of diagnostic investigations carried	Percentage	10%	9.3%
• Bed occupancy rate	Percentage	85%	56.4%
SubProgramme: 01 Fort Portal Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30000	24000
Average Length of Stay (ALOS) - days	Number	4	3.9
Bed Occupancy Rate (BOR)	Rate	75%	54%
Number of Major Operations (including Ceasarian section)	Number	3000	11335
Referral cases in	Number	1000	5526
Output: 02 Outpatient services			
Total general outpatients attendance	Number	100000	9434
No. of specialised clinic attendances	Number	140000	22743
Output: 03 Medicines and health supplies procured and dispensed			
Value of medical equipment procured(Ush Bn)	Value	1040000000	1184000000

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	100000	115590
No. of patient xrays (imaging) taken	Number	12000	2373
Number of Ultra Sound Scans	Number	15000	13533
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10000	4172
No. of children immunised (All immunizations)	Number	32000	12980
No. of family planning users attended to (New and Old)	Number	3000	1716
Number of ANC Visits (All visits)	Number	10000	3172
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	32000	12980
SubProgramme: 02 Fort Portal Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
SubProgramme: 03 Fort Portal Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4

Performance highlights for the Quarter

We continued with the recurrent activities of inpatient, outpatient, immunization, diagnostic etc services. However, our general and specialized OPD attendances fell short of projection as well as diagnostic services due to the lock-down where transportation and access to the hospital was disrupted as a result of the covid-19 pandemic. We, in the meantime have been putting emphasis on observing SOPS for avoidance of further spread of COVID-19. This way, targeted expenditure especially in cleaning services was directed to procuring hand washing facilities and protective gears. We procured two dental chairs and a digital ultrasound machine as a way of strengthening our diagnostics and improvement in oral health in the region. We worked with the board of survey to assemble all the old assets beyond their useful life due for disposal. We embarked on a process leading up to the development of the five-year strategic plan for the hospital.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.93	9.69	9.35	97.5%	94.1%	96.5%
<i>Recurrent SubProgrammes</i>						

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

01 Fort Portal Referral Hospital Services	8.66	8.42	8.13	97.2%	93.9%	96.6%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	97.6%	97.6%
03 Fort Portal Regional Maintenance	0.19	0.19	0.15	97.6%	78.0%	79.9%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.79	0.79	0.78	100.0%	98.8%	98.8%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	9.93	9.69	9.35	97.5%	94.1%	96.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.87	8.63	8.30	97.2%	93.5%	96.2%
211101 General Staff Salaries	5.63	5.15	5.10	91.4%	90.6%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	0.34	0.31	0.29	91.0%	87.1%	95.7%
212101 Social Security Contributions	0.02	0.02	0.01	100.0%	68.5%	68.5%
212102 Pension for General Civil Service	0.42	0.50	0.45	121.2%	109.3%	90.2%
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%	55.0%	55.0%
213004 Gratuity Expenses	0.81	0.96	0.92	118.9%	113.9%	95.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	92.9%	92.9%
221002 Workshops and Seminars	0.02	0.02	0.02	94.3%	93.2%	98.9%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	98.6%	98.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.9%	96.9%
221009 Welfare and Entertainment	0.07	0.07	0.07	93.2%	92.6%	99.4%
221010 Special Meals and Drinks	0.03	0.03	0.02	93.3%	76.0%	81.4%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.06	95.4%	93.6%	98.0%
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%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	96.7%	96.3%	99.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	60.0%	60.0%
223005 Electricity	0.35	0.35	0.35	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	90.1%	89.6%	99.5%
224001 Medical Supplies	0.18	0.18	0.09	100.0%	49.9%	49.9%
224004 Cleaning and Sanitation	0.02	0.08	0.08	430.6%	412.9%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	23.0%	23.0%
227001 Travel inland	0.08	0.08	0.08	92.6%	92.6%	99.9%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.05	0.05	91.7%	83.9%	91.5%
228002 Maintenance - Vehicles	0.04	0.04	0.04	91.0%	86.3%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.12	96.2%	71.0%	73.8%
Class: Capital Purchases	1.06	1.06	1.05	100.0%	99.1%	99.1%
312101 Non-Residential Buildings	0.54	0.54	0.53	100.0%	98.3%	98.3%
312102 Residential Buildings	0.25	0.25	0.25	100.0%	100.0%	100.0%
312212 Medical Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	9.93	9.69	9.35	97.5%	94.1%	96.5%

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.109	4.751	4.495	93.0%	88.0%	94.6%
	Non Wage	2.833	2.938	2.888	103.7%	101.9%	98.3%
Dev.	GoU	1.488	1.488	1.486	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.431	9.177	8.869	97.3%	94.0%	96.6%
Total GoU+Ext Fin (MTEF)		9.431	9.177	8.869	97.3%	94.0%	96.6%
Arrears		0.284	0.284	0.261	100.0%	91.7%	91.7%
Total Budget		9.715	9.461	9.130	97.4%	94.0%	96.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.715	9.461	9.130	97.4%	94.0%	96.5%
Total Vote Budget Excluding Arrears		9.431	9.177	8.869	97.3%	94.0%	96.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.43	9.18	8.87	97.3%	94.0%	96.6%
Total for Vote	9.43	9.18	8.87	97.3%	94.0%	96.6%

Matters to note in budget execution

The funds budgeted for were received and activities implemented despite the challenges of Corona pandemic. The budget was executed well despite challenges encountered during the financial in question. The activities could not be implemented as planned because of the logistical problems associated with the Corona pandemic. The construction of the 54 staff units at the referral stalled because the workers had to travel back home but it resumed later and now the activity is going on smoothly. The Procurement of the water tank delayed because of the difficulty in receiving bids from the bidders due to transport restrictions because of Corona pandemic. This activity started in Quarter four and is still running. The roof of the laboratory was eaten by termites and was almost collapsing. This was re-roofed using the funds meant for the Children ward. This ward was later renovated by a donor from United Kingdom. The Procurement Officer was transferred and it took sometime to get another one. Hence some procurements stalled because when he reported it also took some two months before getting the user rights. All in all service delivery continued and the solar lumps were procured and installed, goods and services provided, children ward renovated, laboratory re-roofed, construction of 54 units of staff resumed later and is progressing well.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.043 Bn Shs	SubProgramme/Project :01 Gulu Referral Hospital Services
Reason: This was mostly gratuity whose files had had not been retrieved from the Ministry of Public service Some of the pensioners were not validated and lacked some verification documents in order to effect the payments	
0.007 Bn Shs	SubProgramme/Project :03 Gulu Regional Maintenance

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: There were delays to issue the LPO in time towards the closure of the financial yearThis what left at the end of the transactionThe payment documents were not in place from the contractors	
0.002 Bn Shs	SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital
Reason: This balance remained after effecting all the payments on machinery.	
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.346 Bn Shs	SubProgramme:01 Gulu Referral Hospital Services
Reason: This was mostly gratuity whose files had had not been retrieved from the Ministry of Public serviceSome of the pensioners were not validated and lacked some verification documents in order to effect the payments	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To provide quality and sustainable general and specialized health services to all the population of Acholi Sub-Region			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of specialised clinic outpatients attendances	Percentage	12%	4.0%
• % increase of diagnostic investigations carried	Percentage	7%	6.4%
• Bed occupancy rate	Percentage	78%	67.4%
SubProgramme: 01 Gulu Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	26610	26306
Average Length of Stay (ALOS) - days	Number	3	3.7
Bed Occupancy Rate (BOR)	Rate	75.5	67.4%
Number of Major Operations (including Ceasarian se	Number	2371	12046
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	167471	51534
No. of specialised outpatients attended to	Number	126053	105613
Referral cases in	Number	80	127
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.5	1.258
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	128814	90925
No. of patient xrays (imaging) taken	Number	2446	4296
Number of Ultra Sound Scans	Number	4282	3568

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	9914	12599
No. of children immunised (All immunizations)	Number	42768	47592
No. of family planning users attended to (New and Old)	Number	3852	6842
Number of ANC Visits (All visits)	Number	6000	8144
Percentage of HIV positive pregnant women not on H	Percentage	5%	2%
SubProgramme: 02 Gulu Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 03 Gulu Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 1004 Gulu Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	2
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	54	54
Cerificates of progress/ Completion	CERT Stages	6	2
Output: 83 OPD and other ward construction and rehabilitation			
No. of other wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	2

Performance highlights for the Quarter

The hospital continues to implement the activities as per the budget. Some of the activities are related to the work that JICA is doing at the hospital although the Japanese were recalled due to the Corona pandemic. There will be continued procurement of goods and services like purchase of medical and office stationery, photocopier, detergents, medicines etc The construction of the 54 units of staff quarters is on going, renovation of physiotherapy and dental units to pave way for the installation of medical equipment provided by JICA will be done. Also the construction of 144,000 liter tank will be completed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:165

Gulu 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
Programme 0856 Regional Referral Hospital Services	9.43	9.18	8.87	97.3%	94.0%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	7.76	7.51	7.21	96.7%	92.9%	96.0%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.17	0.16	100.0%	95.9%	95.9%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.49	1.49	1.49	100.0%	99.9%	99.9%
Total for Vote	9.43	9.18	8.87	97.3%	94.0%	96.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.94	7.69	7.38	96.8%	93.0%	96.0%
211101 General Staff Salaries	5.11	4.75	4.49	93.0%	88.0%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	0.29	0.29	0.29	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.53	0.59	0.58	110.8%	107.8%	97.3%
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	0.00	100.0%	95.0%	95.0%
213004 Gratuity Expenses	0.61	0.66	0.66	107.7%	107.7%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	99.7%	99.7%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	99.9%	99.9%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	99.7%	99.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	80.4%	80.4%
221010 Special Meals and Drinks	0.03	0.03	0.02	100.0%	80.9%	80.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	82.1%	82.1%
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%	99.7%	99.7%
221017 Subscriptions	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	0.00	0.00	0.00	100.0%	78.4%	78.4%
223001 Property Expenses	0.03	0.03	0.03	100.0%	86.3%	86.3%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	99.6%	99.6%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%

Vote:165

Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	95.5%	95.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	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	0.10	0.10	0.10	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	98.9%	98.9%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	81.5%	81.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	98.2%	98.2%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	99.9%	99.9%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	99.3%	99.3%
312102 Residential Buildings	1.05	1.05	1.05	100.0%	99.9%	99.9%
312104 Other Structures	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	99.8%	99.8%
Total for Vote	9.43	9.18	8.87	97.3%	94.0%	96.6%

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.198	5.473	5.360	88.3%	86.5%	97.9%
	Non Wage	2.226	2.226	2.060	100.0%	92.5%	92.5%
Dev.	GoU	0.760	0.760	0.760	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.185	8.460	8.180	92.1%	89.1%	96.7%
Total GoU+Ext Fin (MTEF)		9.185	8.460	8.180	92.1%	89.1%	96.7%
Arrears		0.110	0.110	0.110	100.0%	100.0%	100.0%
Total Budget		9.294	8.569	8.289	92.2%	89.2%	96.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.294	8.569	8.289	92.2%	89.2%	96.7%
Total Vote Budget Excluding Arrears		9.185	8.460	8.180	92.1%	89.1%	96.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.18	8.46	8.18	92.1%	89.1%	96.7%
Total for Vote	9.18	8.46	8.18	92.1%	89.1%	96.7%

Matters to note in budget execution

There was no major variance in vote performance except in utilization of wage allocations. The vote was unable to utilize the wage allocations as a result of delayed recruitment by the Health Service Commission. This in turn led to delayed deployments by the Ministry of Health.

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

(i) Major unspent balances	
Programme's , Projects	
0.166 Bn Shs	SubProgramme/Project :01 Hoima Referral Hospital Services
Reason: Unspent funds were for Gratuity that was not paid due to delays in processing beneficiary files as a result of late submissions by beneficiariesBeneficiary files for gratuity not ready for payment.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
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Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme Objective : To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of specialized clinic outpatient attendances	Percentage	10%	10%
• % increase of diagnostic investigations carried out	Percentage	15%	15%
• Bed occupancy rate	Percentage	85%	85%
SubProgramme: 01 Hoima Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30000	24919
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	85%
Number of Major Operations (including Ceasarian se	Number	6500	4468
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	180000	91475
No. of specialised outpatients attended to	Number	60000	73745
Referral cases in	Number	4800	6457
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.4	1.283
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	120000	102497
No. of patient xrays (imaging) taken	Number	8000	2940
Number of Ultra Sound Scans	Number	6000	7863
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	16000	9928
No. of children immunised (All immunizations)	Number	32000	31517
No. of family planning users attended to (New and Old)	Number	5000	4097
Number of ANC Visits (All visits)	Number	16000	9928
Percentage of HIV positive pregnant women not on H	Percentage	5%	3%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	32000	31517

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

SubProgramme: 02 Hoima Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
SubProgramme: 03 Hoima Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
SubProgramme: 1004 Hoima Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
Cerificates of progress/ Completion	CERT Stages	65%	100%
SubProgramme: 1480 Institutional Support to Hoima Regional Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	0.100	0.1

Performance highlights for the Quarter

All funds expected were received during the Quarter under review. This was in exception of wage releases that were reduced due to poor absorption over the year. In respect to utilization of released funds, there was no major variance in vote performance except in utilization of wage allocations. The vote was unable to utilize the wage allocations as a result of delayed recruitment by the Health Service Commission. This in turn led to delayed deployments by the Ministry of Health.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.18	8.46	8.18	92.1%	89.1%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.32	7.59	7.31	91.3%	87.9%	96.3%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.66	0.66	0.66	100.0%	100.0%	100.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	9.18	8.46	8.18	92.1%	89.1%	96.7%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:166 Hoima 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>	8.42	7.70	7.42	91.4%	88.1%	96.4%
211101 General Staff Salaries	6.20	5.47	5.36	88.3%	86.5%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.17	0.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.39	0.39	0.39	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%
213004 Gratuity Expenses	0.45	0.45	0.29	100.0%	63.4%	63.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.08	0.08	0.08	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	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%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	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 & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.76	0.76	0.76	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
312104 Other Structures	0.61	0.61	0.61	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	9.18	8.46	8.18	92.1%	89.1%	96.7%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.198	5.809	5.733	80.7%	79.6%	98.7%
	Non Wage	3.731	3.841	3.838	103.0%	102.9%	99.9%
Dev.	GoU	1.188	1.188	1.188	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.117	10.838	10.759	89.4%	88.8%	99.3%
Total GoU+Ext Fin (MTEF)		12.117	10.838	10.759	89.4%	88.8%	99.3%
Arrears		0.183	0.183	0.183	100.0%	100.0%	100.0%
Total Budget		12.299	11.021	10.942	89.6%	89.0%	99.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.299	11.021	10.942	89.6%	89.0%	99.3%
Total Vote Budget Excluding Arrears		12.117	10.838	10.759	89.4%	88.8%	99.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	12.12	10.84	10.76	89.4%	88.8%	99.3%
Total for Vote	12.12	10.84	10.76	89.4%	88.8%	99.3%

Matters to note in budget execution

Challenges during the period April – June 2020. Brake down of the Ultra sound and X-Ray machine. Stock outs of essential Medicines and health supplies affecting both General and Private patient services. Backlog of retirement benefits for officers who retired in the previous financial years. Low uptake of family planning by the community. Underfunding for Recurrent Non-wage, Delays in submitting of invoices/certificates by service providers and contractors. Weak referral system with no ambulance services. Failure to attract and retain specialists and High absenteeism rates. The entity requested for additional funding to cater for pension, gratuity and EMHS for private wing. The supplementary was never approved, hence, accumulation of pension and gratuity arrears. Underfunding for core recurrent hospital activities hence suppliers/service providers not paid. Delayed posting of critical health workers, leading to staff overload and client dissatisfaction with service delivery. Covid19 pandemic, with the attendant lock down resulted in underutilization of services. Lack of hospital management board.

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

(i) Major unspent balances	
Programme's , Projects	
0.003 Bn Shs	SubProgramme/Project :03 Jinja Regional Maintenance
Reason: Due to covid19 and lock down, travel abroad was not possible.	
(ii) Expenditures in excess of the original approved budget	

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services	
0.293 Bn Shs	<i>SubProgramme:01 Jinja Referral Hospital Services</i>
Reason: The laborious processes of pension procedures and failure by supplies to be on time	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services			
Programme Objective :	a. To improve the quality and safety of hospital services . b. To contribute to scaling up critical hssip interventions c. To strengthen research activities. d. To strengthen training of health workers. e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. f. To improve effectiveness and efficiency of hospital services. g. To strengthen hospital partnerships.			
Programme Outcome:	Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved quality of life at all levels				
Outcome Indicators	Indicator Measure	Planned Y0	2018/19	Actual by End Q4

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

• Bed occupancy rate	Percentage	85%	80.3%
SubProgramme: 01 Jinja Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30000	32788
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	80.3%
Number of Major Operations (including Ceasarian se	Number	20000	12830
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	140000	222164
No. of specialised outpatients attended to	Number	129000	119875
Referral cases in	Number	1500	8205
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	10730	8230
No. of children immunised (All immunizations)	Number	11000	17376
No. of family planning users attended to (New and Old)	Number	4500	2139
Number of ANC Visits (All visits)	Number	12000	8230
Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.5%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	12300	17376
SubProgramme: 02 Jinja Referral Hospital Internal Audit			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30000	32788
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	80.3%
Number of Major Operations (including Ceasarian se	Number	4500	12830
SubProgramme: 03 Jinja Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes

Performance highlights for the Quarter

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

During the period April to June 2020, the hospital had the following achievements: Inpatients: 5,875 inpatients were attended to, Bed Occupancy rate of 48.5% was achieved with 3.88 days average length of stay, 2,503 operations both major and minor including cesarean section were done. By end of June 53 Covid19 positive patients were admitted, of which 49 had tested negative and discharged. Outpatient services: 23,919 outpatients were attended to, while 17,744 clients attended special clinics, 300 patients received x-ray services, 177 ultrasound scans and 27,091 patients received laboratory services. Diagnostics: 300 X-ray examinations were done, 177 ultrasound examinations were carried out, and 27,091 laboratory examinations done. Under Hospital Management, the asset was updated, items disposal requiring the valuer's report were obtained. Timely payment of wage and pension was achieved. For preventive services: 1,469 clients received antenatal services, 2,369 children immunized and 377 mothers received family planning services. 100% of pregnant mothers HIV positive enrolled on ART. Under cross cutting issues: Cumulatively 4282 clients were active in care. Out of 4282 clients, 3,867 (90.3) had suppressed viral load while 229 (5.4%) had un-suppressed viral load. Two hundred and seventy one GBV clients received care.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	12.12	10.84	10.76	89.4%	88.8%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.77	9.50	9.42	88.2%	87.5%	99.2%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	66.7%	66.7%	100.0%
03 Jinja Regional Maintenance	0.14	0.14	0.13	100.0%	98.0%	98.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.10	1.10	1.10	100.0%	100.0%	100.0%
1481 Institutional Support to Jinja Regional Hospital	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	12.12	10.84	10.76	89.4%	88.8%	99.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.93	9.65	9.57	88.3%	87.6%	99.2%
211101 General Staff Salaries	7.20	5.81	5.73	80.7%	79.6%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.14	0.14	233.1%	233.1%	100.0%
212102 Pension for General Civil Service	1.05	1.05	1.05	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%
213004 Gratuity Expenses	1.11	1.11	1.11	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.01	0.01	0.01	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%	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%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.08	0.08	160.0%	159.2%	99.5%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.19	1.19	1.19	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	100.0%	100.0%	100.0%
312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	12.12	10.84	10.76	89.4%	88.8%	99.3%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.160	4.160	3.913	100.0%	94.1%	94.1%
	Non Wage	2.831	2.944	2.800	104.0%	98.9%	95.1%
Dev.	GoU	1.488	1.488	1.216	100.0%	81.7%	81.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.479	8.592	7.929	101.3%	93.5%	92.3%
Total GoU+Ext Fin (MTEF)		8.479	8.592	7.929	101.3%	93.5%	92.3%
Arrears		0.099	0.099	0.099	100.0%	100.0%	100.0%
Total Budget		8.579	8.691	8.028	101.3%	93.6%	92.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.579	8.691	8.028	101.3%	93.6%	92.4%
Total Vote Budget Excluding Arrears		8.479	8.592	7.929	101.3%	93.5%	92.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.48	8.59	7.93	101.3%	93.5%	92.3%
Total for Vote	8.48	8.59	7.93	101.3%	93.5%	92.3%

Matters to note in budget execution

1. At the end of the financial year the hospital received a supplementary of 112,582,138/= to cater for gratuity. 2. In regard to project 1004, output 72, construction of the Interns' the progress of the works was very slow. 3. A number of activities were delayed to the lock down resulting from the outbreak of COVID 19 in the country. 4. Wage remains inadequate to enable recruitment of specialists. In regard to a wage analysis that was conducted, the balance can only cater for three (3) specialists for whom submissions were made. According to the Auditor General's report FY 2018/19, staffing in the hospital was at 61% and most of the vacant positions were for specialists.

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

(i) Major unspent balances	
Programme's , Projects	
0.144 Bn Shs	SubProgramme/Project :01 Kabale Referral Hospital Services
Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.	
0.272 Bn Shs	SubProgramme/Project :1004 Kabale Regional Hospital Rehabilitaion
Reason: The reason is given against the item. There was insignificant variation	
(ii) Expenditures in excess of the original approved budget	
0.069 Bn Shs	SubProgramme:01 Kabale Referral Hospital Services

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : 1. To contribute to the production of a healthy human capital through provision of all-inclusive equitable, safe and sustainable health services 2. To address key determinants of health through strengthening inter-sectoral collaboration, partnerships and participation of all. 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of specialised clinic outpatients attendences	Percentage	15%	-19.1%
• % increase of diagnostic investigations carried out;	Percentage	15.8%	-40.2%
• Bed occupancy rate	Percentage	80%	65%
SubProgramme: 01 Kabale Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	14950	16370
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	80	65%
Number of Major Operations (including Ceasarian se	Number	1650	2863
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	70115	69794
No. of specialised outpatients attended to	Number	30615	79824
Referral cases in	Number	800	1070
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	100115	78063
No. of patient xrays (imaging) taken	Number	3115	3408
Number of Ultra Sound Scans	Number	6000	6024
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	7115	5462
No. of children immunised (All immunizations)	Number	19000	20189
No. of family planning users attended to (New and Old)	Number	4115	3637
Number of ANC Visits (All visits)	Number	3615	2865

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	400	20189
SubProgramme: 02 Kabale Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
SubProgramme: 03 Kabale Regional Maintenance Workshop			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	Number	1	1
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	7	1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	10	1
Output: 83 OPD and other ward construction and rehabilitation			
No. of other wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1

Performance highlights for the Quarter

The process of drafting the Strategic Plan is ongoing. In spite of the hospital being functional, patient numbers dropped hence also affecting the programme Outcome Indicators which showed no increase but a decrease in some of the outputs but an increase in some of the areas. Increased numbers were noted under immunization activities, which was attributed to health facilities that were sending all clients to the hospital due to the fear of having many clients due to COVID 19.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.48	8.59	7.93	101.3%	93.5%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.71	6.82	6.43	101.7%	95.9%	94.3%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.27	0.27	0.27	100.0%	100.1%	100.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.34	1.34	1.06	100.0%	79.6%	79.6%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

1473 Institutional Support to Kabale Regional Referral Hospital	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	8.48	8.59	7.93	101.3%	93.5%	92.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.99	7.10	6.71	101.6%	96.0%	94.5%
211101 General Staff Salaries	4.16	4.16	3.91	100.0%	94.1%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	98.9%	98.9%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.41	0.41	0.39	100.0%	96.0%	96.0%
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%
213004 Gratuity Expenses	0.52	0.63	0.52	121.7%	100.0%	82.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	99.0%	99.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	99.2%	99.2%
221010 Special Meals and Drinks	0.08	0.08	0.08	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	0.01	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%	95.7%	95.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent 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 (ICT)	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%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
223006 Water	0.29	0.29	0.29	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	94.9%	94.9%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.07	0.07	0.06	100.0%	90.9%	90.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	98.6%	98.6%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.22	100.0%	81.7%	81.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.12	0.12	0.12	100.0%	97.5%	97.5%
312102 Residential Buildings	0.95	0.95	0.68	100.0%	71.8%	71.8%
312104 Other Structures	0.17	0.17	0.17	100.0%	98.6%	98.6%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312212 Medical Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	8.48	8.59	7.93	101.3%	93.5%	92.3%

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.600	4.340	4.336	94.4%	94.3%	99.9%
	Non Wage	2.526	2.503	2.501	99.1%	99.0%	99.9%
Dev't.	GoU	2.058	2.058	2.045	100.0%	99.4%	99.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.184	8.902	8.883	96.9%	96.7%	99.8%
Total GoU+Ext Fin (MTEF)		9.184	8.902	8.883	96.9%	96.7%	99.8%
Arrears		0.314	0.314	0.314	100.0%	100.0%	100.0%
Total Budget		9.499	9.216	9.197	97.0%	96.8%	99.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.499	9.216	9.197	97.0%	96.8%	99.8%
Total Vote Budget Excluding Arrears		9.184	8.902	8.883	96.9%	96.7%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.18	8.90	8.88	96.9%	96.7%	99.8%
Total for Vote	9.18	8.90	8.88	96.9%	96.7%	99.8%

Matters to note in budget execution

Generally the Hospital Budget is not adequate to cover the requirements of the Hospital for quality service delivery. There are funding challenges particularly in Drugs and Medical supplies, travel, vehicle maintenance/repair, equipment repair, medical furniture and stationary. The covid 19 pandemic also had unique requirements and these were very urgently needed. The Hospital had to improve on the existing infrastructure despite the fact that we had not budgeted for this. We had to bring in tents, more security personnel and provide more PPEs to protect our staff as well. The lack of programme 2 at Masaka RRH (Medical Equipment Maintenance Budget) yet we have a Biomedical Engineer is also affecting the repair of our sophisticated equipment as well as the small equipment repair.. The funds we have for repairs under non wage can only fix a few basic items and this affects our performance mainly in the investigative area. The lack of a CT scan is a major challenge to service delivery. The Hospital makes a number of referrals to Mulago Hospital in Kampala just because we do not have this equipment.

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

(i) Major unspent balances	
Programme's , Projects	
0.002 Bn Shs	SubProgramme/Project :01 Masaka Referral Hospital Services
Reason: Decentralized pensioners had not been linked to our system and other small balances were too little to effect a meaningful transaction.Funds were sufficient	
0.013 Bn Shs	SubProgramme/Project :1004 Masaka Rehabilitation Referral Hospital

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.287 Bn Shs	<i>SubProgramme:01 Masaka Referral Hospital Services</i>
Reason: Decentralized pensioners had not been linked to our system and other small balances were too little to effect a meaningful transaction.Funds were sufficient	
0.002 Bn Shs	<i>SubProgramme:02 Masaka Referral Hospital Internal Audit</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	-To enhance quality, safety, and scope of health care services to all clients. - To build capacity of health care providers in the lower health facilities for better health care - To strengthen health care research and training. - To reduce morbidity, mortality, and transmission of communicable diseases. - To reduce maternal and child mortality and morbidity. - To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.. - To improve managerial efficiency in resource allocation, utilisation and accountability		
Programme Outcome:	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	10%	10%
SubProgramme: 01 Masaka Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	37140	34217
Average Length of Stay (ALOS) - days	Number	4	3
Bed Occupancy Rate (BOR)	Rate	85	70%
Number of Major Operations (including Ceasarian se	Number	4010	4737
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	124496	78240
No. of specialised outpatients attended to	Number	102692	105370
Referral cases in	Number	2600	3000
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.19
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	525153	116807
No. of patient xrays (imaging) taken	Number	10000	4925
Number of Ultra Sound Scans	Number	14260	9781
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	16080	15208
No. of children immunised (All immunizations)	Number	42105	43182
No. of family planning users attended to (New and Old)	Number	5000	3182
Number of ANC Visits (All visits)	Number	16460	15208
Percentage of HIV positive pregnant women not on H	Percentage	3%	1%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	42105	43182

Performance highlights for the Quarter

The Hospital admitted and managed 79 covid 19 positive patients with out losing any. Despite the Hospital being the main Covid 19 treatment centre, we continued to provide all the usual services and as a result very many mothers were delivered among other services. All service providers were paid on time.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.18	8.90	8.88	96.9%	96.7%	99.8%

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	7.11	6.83	6.83	96.0%	95.9%	99.9%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	92.7%	92.7%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	2.06	2.06	2.05	100.0%	99.4%	99.4%
Total for Vote	9.18	8.90	8.88	96.9%	96.7%	99.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.13	6.84	6.84	96.0%	95.9%	99.9%
211101 General Staff Salaries	4.60	4.34	4.34	94.4%	94.3%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.19	0.19	99.6%	99.6%	100.0%
212102 Pension for General Civil Service	0.40	0.40	0.40	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	96.2%	96.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	89.2%	89.2%
213004 Gratuity Expenses	0.42	0.42	0.42	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	96.4%	90.6%	93.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	93.3%	92.8%	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	99.9%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	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%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.31	0.31	0.31	97.7%	97.7%	100.0%
223006 Water	0.19	0.18	0.18	95.7%	95.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.15	0.15	98.2%	98.2%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	99.1%	99.1%	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	0.06	0.06	0.06	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	99.8%	99.8%

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	83.3%	83.3%	100.0%
Class: Capital Purchases	2.06	2.06	2.05	100.0%	99.4%	99.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.97	1.97	1.96	100.0%	99.4%	99.4%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	9.18	8.90	8.88	96.9%	96.7%	99.8%

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.638	5.938	5.781	89.5%	87.1%	97.3%
	Non Wage	4.310	4.310	4.275	100.0%	99.2%	99.2%
Dev.	GoU	3.058	3.058	3.055	100.0%	99.9%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		14.007	13.307	13.110	95.0%	93.6%	98.5%
Total GoU+Ext Fin (MTEF)		14.007	13.307	13.110	95.0%	93.6%	98.5%
Arrears		0.542	0.542	0.542	100.0%	100.0%	100.0%
Total Budget		14.548	13.848	13.652	95.2%	93.8%	98.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		14.548	13.848	13.652	95.2%	93.8%	98.6%
Total Vote Budget Excluding Arrears		14.007	13.307	13.110	95.0%	93.6%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	14.01	13.31	13.11	95.0%	93.6%	98.5%
Total for Vote	14.01	13.31	13.11	95.0%	93.6%	98.5%

Matters to note in budget execution

Inadequate funding for pension and Gratuity, Failure to attract critical cadre . stagnant salaries for support staff. There was a delay to get a clearance from the office of solicitor General to acquire another contractor for surgical complex.

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

(i) Major unspent balances	
Programme's , Projects	
0.030 Bn Shs	SubProgramme/Project :01 Mbale Referral Hospital Services
Reason: Due to late submission of Payments by MOF to BOU.Funds were encumbered awaiting for payment by B.O.U	
0.006 Bn Shs	SubProgramme/Project :03 Mbale Regional Maintenance
Reason: Due to late submission of Payments by MOF to BOU	
0.003 Bn Shs	SubProgramme/Project :1478 Institutional Support to Mbale Regional Hospital
Reason: Due to late submission of Payments by MOF to BOUFunds were encumbered . There was a delay of payment between MOFPEDand BOU	
(ii) Expenditures in excess of the original approved budget	

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services	
0.512 Bn Shs	<i>SubProgramme:01 Mbale Referral Hospital Services</i>
Reason: Due to late submission of Payments by MOF to BOU.Funds were encumbered awaiting for payment by B.O.U	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To enhance accessibility to quality health services in the region.			
Programme Outcome: Quality and accessible health services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	5%	4%
SubProgramme: 01 Mbale Referral Hospital Services			
Output: 01 inpatients services			
No. of in-patients (Admissions)	Number	52000	54935
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	87%
Number of Major Operations (including Ceasarian se	Number	16000	5127
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	88000	65207
No. of specialised outpatients attended to	Number	22000	19213
Referral cases in	Number	1200	3342
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	150000	143596
No. of patient xrays (imaging) taken	Number	7200	6861
Number of Ultra Sound Scans	Number	7200	6723
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	salaries paid by 28th of every month
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	prepare and submit 4 quarterly reports
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	5600	3593
No. of children immunised (All immunizations)	Number	14000	13920
No. of family planning users attended to (New and Old)	Number	1600	1063
Number of ANC Visits (All visits)	Number	48800	27736
Percentage of HIV positive pregnant women not on H	Percentage	5%	3%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	33220	33125
SubProgramme: 1004 Mbale Rehabilitation Referral Hospital			
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	Number	2.0	2.0
SubProgramme: 1478 Institutional Support to Mbale Regional Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	Number	16	16
No. of reconstructed/rehabilitated general wards	Number	3	3
Cerificates of progress/ Completion	CERT Stages	3	2
Output: 83 OPD and other ward construction and rehabilitation			
Cerificates of progress/ Completion	CERT Stages	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

We plan to continue with construction level three of surgical complex, utilities, pay wages, pension gratuity , cleaning and sanitation on time

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	14.01	13.31	13.11	95.0%	93.6%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	10.57	9.87	9.68	93.4%	91.6%	98.1%
02 Mbale Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.36	0.36	100.0%	98.3%	98.3%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	1.06	1.05	100.0%	99.7%	99.7%
Total for Vote	14.01	13.31	13.11	95.0%	93.6%	98.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.95	10.25	10.06	93.6%	91.8%	98.1%
211101 General Staff Salaries	6.64	5.94	5.78	89.5%	87.1%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.39	0.39	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	0.99	0.99	0.98	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	98.0%	98.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.7%	99.7%
213004 Gratuity Expenses	0.91	0.91	0.91	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%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	91.6%	91.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	100.0%	68.5%	68.5%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	93.6%	93.6%
221010 Special Meals and Drinks	0.04	0.04	0.03	100.0%	84.3%	84.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	98.4%	98.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	64.8%	64.8%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	90.1%	90.1%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	99.8%	99.8%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.12	0.12	0.12	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.16	0.15	100.0%	97.6%	97.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	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	0.08	100.0%	95.7%	95.7%
227002 Travel abroad	0.02	0.02	0.02	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	99.0%	99.0%
228001 Maintenance - Civil	0.05	0.05	0.05	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 & Furniture	0.22	0.22	0.21	100.0%	97.9%	97.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.06	3.06	3.05	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	0.55	0.55	0.55	100.0%	99.9%	99.9%
312212 Medical Equipment	0.31	0.31	0.31	100.0%	99.1%	99.1%
Total for Vote	14.01	13.31	13.11	95.0%	93.6%	98.5%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.579	4.225	3.962	92.3%	86.5%	93.8%
	Non Wage	2.719	2.718	2.718	100.0%	100.0%	100.0%
Dev't.	GoU	1.138	1.138	1.138	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.435	8.081	7.819	95.8%	92.7%	96.7%
Total GoU+Ext Fin (MTEF)		8.435	8.081	7.819	95.8%	92.7%	96.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.435	8.081	7.819	95.8%	92.7%	96.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.435	8.081	7.819	95.8%	92.7%	96.7%
Total Vote Budget Excluding Arrears		8.435	8.081	7.819	95.8%	92.7%	96.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.44	8.08	7.82	95.8%	92.7%	96.7%
Total for Vote	8.44	8.08	7.82	95.8%	92.7%	96.7%

Matters to note in budget execution

Budgets were executed according to availability of funds. Funds were adequately provided for on timely manner. Long procurement process delays completion of services.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care to all people in the Teso sub region. To conduct training of health workers, research and support supervision to districts and lower level health facilities in the region. To improve quality and safety of hospital services, to contribute to scaling up of critical HSDP interventions. To strengthen hospital partnerships with other hospitals and agencies.

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme Outcome: quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

• % increase of specialised clinic outpatients attendances	Percentage	8%	-45%
• % increase of diagnostic investigations carried	Percentage	8%	-28.6%
• Bed occupancy rate	Percentage	93%	77.55%

SubProgramme: 01 Soroti Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	Number	25000	22178
Average Length of Stay (ALOS) - days	Number	5	4.2
Bed Occupancy Rate (BOR)	Rate	95%	77.55%
Number of Major Operations (including Ceasarian section)	Number	3500	2552

Output: 02 Outpatient services

Total general outpatients attendance	Number	85000	42080
No. of specialised clinics attendances	Number	25000	21605
Referral cases in	Number	3500	2020

Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)	Value	1200000000	1.2
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Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	250000	116693
No. of patient xrays (imaging) taken	Number	4000	572
No. of Ultra Sound Scans	Number	11200	2773

Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	Yes	Yes
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Output: 07 Immunisation Services

No. of Childhood immunized (All immunizations)	Number	15000	9002
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SubProgramme: 02 Soroti Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	Yes	Yes
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SubProgramme: 03 Soroti Regional Maintenance

Output: 05 Hospital Management and support services

Quarterly financial reports submitted timely	Yes/No	yes	Yes
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SubProgramme: 1004 Soroti Rehabilitation Referral Hospital

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	Number	10	2
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Output: 83 OPD and other ward construction and rehabilitation

No. of other wards rehabilitated	Number	3	0
Cerificates of progress/ Completion	CERT Stages	3	2

Performance highlights for the Quarter

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

HOSPITAL SERVICES PROVIDED 01:Inpatient Services 3986 Inpatients,754 Deliveries,416 Major surgeries, 64.3% BOR,4.2 ALOS. 02:Outpatient Services 7136 General outpatients,291 Surgical outpatients, 59 Paediatric outpatients,206 Gynae Outpatients,1622 Eye outpatients,1197 ENT outpatients,1415 Orthopaedic outpatients. 03: Medicine and Health Suppliers procured. Drugs and Sundries worth 182,390,980.95 Ugx Supplied and Delivered. 04:Diagnostics Services. 18449 Lab test performed,1122 Blood transfusion done,1683 U/S scans performed,187 X-ray test done. 05:Hospital Management and Support Services. Hospital board meetings Held. Payment of Salaries and pensions done for month of April,May and June. Payments of gratuity for cleared files. Repair of vehicles and Equipment done. Cleaning of Hospital compound and interior. Minor repairs of buildings. Proper waste management and Disposal of medical waste. 06:Prevention and Rehabilitation Services. 657 Physiotherapy cases handled,1572 ANC services provided,532 Family planning services provided,1802 mothers and child Immunization performed . 07: Immunization Services. 1802 mothers and children screened and vaccinated.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.44	8.08	7.82	95.8%	92.7%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	7.15	6.80	6.53	95.0%	91.4%	96.1%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.00	100.0%	99.9%	99.9%
03 Soroti Regional Maintenance	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.71	0.71	0.71	100.0%	100.0%	100.0%
1471 Institutional Support to Soroti Regional Referral Hospital	0.43	0.43	0.43	100.0%	100.0%	100.0%
Total for Vote	8.44	8.08	7.82	95.8%	92.7%	96.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.30	6.94	6.68	95.1%	91.5%	96.2%
211101 General Staff Salaries	4.58	4.23	3.96	92.3%	86.5%	93.8%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.09	0.09	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	0.55	0.55	0.55	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.74	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	93.9%	93.9%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	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 & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

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%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	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	0.00	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	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.31	0.31	0.31	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.8%	99.8%
227001 Travel inland	0.10	0.10	0.10	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
228004 Maintenance – Other	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%	99.3%	99.3%
Class: Capital Purchases	1.14	1.14	1.14	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.31	0.31	0.31	100.0%	100.0%	100.0%
312102 Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.13	0.13	0.13	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	99.9%	99.9%
312212 Medical Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	8.44	8.08	7.82	95.8%	92.7%	96.7%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.199	4.708	4.508	90.6%	86.7%	95.8%
	Non Wage	2.669	2.669	2.486	100.0%	93.2%	93.2%
Dev.	GoU	1.488	1.488	1.488	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.356	8.865	8.483	94.7%	90.7%	95.7%
Total GoU+Ext Fin (MTEF)		9.356	8.865	8.483	94.7%	90.7%	95.7%
Arrears		0.203	0.203	0.203	100.0%	100.0%	100.0%
Total Budget		9.559	9.068	8.685	94.9%	90.9%	95.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.559	9.068	8.685	94.9%	90.9%	95.8%
Total Vote Budget Excluding Arrears		9.356	8.865	8.483	94.7%	90.7%	95.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.36	8.87	8.48	94.7%	90.7%	95.7%
Total for Vote	9.36	8.87	8.48	94.7%	90.7%	95.7%

Matters to note in budget execution

1. Gratuity absorption was low compared to target due to late receipt of gratuity funds (2 days to close of the financial year), hence processing of the same became impossible due to bureaucratic procedures. 2. Medicines and related supplies- Medicines and health supplies worth UGX 528,621,600/= were ordered for during the quarter but deliveries worth UGX 502,696,432.47 were made leaving unspent balance of 25,925,167.6/= . By the time of compiling the report, IV fluids for quarter 4 had not yet been delivered. The Covid 19 pandemic put a strain on the hospital budget given that some resources from the allocation were diverted towards acquiring a number of PPE commodities. The entity received supplies in kind (whose value could not be estimated) from MOH, UNICEF and other partners in response to our needs to manage the pandemic. 3. Construction of the hostel delayed following the lockdown caused by the Covid 19 Pandemic. 4. Relatedly, the JICA construction has stalled due to departure of the JICA team back to Japan following the Covid 19 outbreak

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.183 Bn Shs	SubProgramme/Project :01 Lira Referral Hospital Services
Reason: Caused by various reasons as explained in details item by item below. The majority of the unspent funds were for gratuity. These funds were released 2 days to close of FY 2019/20 and access was denied due to bureaucratic processes.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services	
0.020 Bn Shs	SubProgramme:01 Lira Referral Hospital Services
Reason: Caused by various reasons as explained in details item by item below. The majority of the unspent funds were for gratuity. These funds were released 2 days to close of FY 2019/20 and access was denied due to bureaucratic processes.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : Improvement in the total health of the people within Lango Sub Program in order to promote a productive population			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage (%) increase of specialised clinic outpatients attendances	Percentage	3%	0.43%
• Percentage (%) increase of diagnostic investigations carried	Percentage	3%	4.9%
• Percentage bed occupancy rate	Percentage	85%	72.0%
SubProgramme: 01 Lira Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	28321	21282
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	72.0%
Number of Major Operations (including Ceasarian section)	Number	9922	2883
Output: 02 Outpatient services			
Total general outpatients attendance	Number	28119	90933
No. of specilaized clinic attendances	Number	216300	131898
Referral cases in	Number	21630	2391
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value	1.278034909	1.265196803
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	146755	165945
No. of patient xrays (imaging) taken	Number	1174	4961
Number of Ultra Sound Scans	Number	6653	7382
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	14561	10312
Output: 07 Immunisation Services			
No. of Childhood Immunized (All immunizations)	Number	43283	23251
SubProgramme: 02 Lira Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
SubProgramme: 03 Lira Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
SubProgramme: 1004 Lira Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	16	16
Cerificates of progress/ Completion	CERT Stages	4	4

Performance highlights for the Quarter

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

1. INPATIENT SERVICES were 4574 admissions compared to the quarterly target of 4800; while 45.0 % Bed occupancy compared to the quarterly target of 85% ; Average Length of stay was 4 days which was in line with the target of 4 days; and 650 major operations were carried out compared to the quarterly target of 2481. This was due to lockdown caused by the Covid 19 pandemic and lack of specialists. 2. OUTPATIENT SERVICES: 711 referrals in; 22,513 specialized outpatients compared to the quarterly target of 54,075 while 12,077 general outpatients were seen compared to the quarterly target of 7030. 3. MEDICINES AND RELATED SUPPLIES: Medicines and health supplies worth UGX 528,621,600/= were ordered for during the quarter but deliveries worth UGX 502,696,432.47 were made leaving unspent balance of 25,925,167.6/=. 4. DIAGNOSTIC SERVICES: 1073 X-rays conducted compared to the quarterly target of 1309; Ultrasound contacts were 1279 compared to the quarterly target of 1663; while Laboratory contacts were 16,245 compared to the quarterly target of 36,689; Blood Transfusions done were 652. 5. MANAGEMENT AND SUPPORT SERVICES realized its planned targets for example Inside Cleaning undertaken for 3 months at UGX 10,890,225; Compound Cleaning undertaken at UGX 16,311,414; Fumigation services were undertaken at UGX 3,000,000; Washing detergents were supplied at UGX 2,574,000; Food Supplied to TB Unit at UGX 3,617,300 etc 6. PREVENTION AND REHABILITATION SERVICES: 346 ANC contacts realized compared to the quarterly target 3640; HIV/AIDS positive mothers enrolled on ART on quarterly basis were 2 tested and 2 (100) %; Family planning contacts were 293 compared to the quarterly target of 59. 7. IMMUNIZATION SERVICES: 5549 immunizations done compared to the target of 5,479 immunizations contacts: 8. HUMAN RESOURCE SERVICES: 299 staff paid during the quarter; 101 pensioners were paid; 22 Staff were facilitated to attend training /workshop; 299 staff welfare was taken care of while several received facilitation towards medical expenses; 9. RECORDS MANAGEMENT SERVICES: 12 DHIS reports were filled on a monthly basis and submitted, Stationery for all departments procured and distributed. 10. INTERNAL AUDIT SERVICES: Continued with value for money audit as well and verification of goods, works and services. 11. REGIONAL WORKSHOP: 232 equipment were serviced/repaired to full functional status A ; Planned preventive and corrective maintenance of medical equipment and installations was carried out in Lira RRH, Apac GH , 9 HCIVs and in 24HCIII; Medical equipment spares/worth UGX Shs 13,844,000/= spent on spare parts procured, 24 medical staffs of Otuke district at a cost of UGX 2,500,00/=: Held small meetings with DHOs each at their respective stations on the management and maintenance of medical equipment in their districts due to the Covid 19 pandemic. PROJECTS: Hostel: Construction of the hostel hit a snag due to lack of materials resulting from the Lockdown caused by the Covid-19 Pandemic. Relatedly, the JICA construction stalled owing to the recalling of the contractors back to japan as a result of the Covid-19 Pandemic CROSSCUTTING ISSUES HIV/AIDS • 2 Mothers tested and 2 (100) % HIV/AIDS positive mothers enrolled on ART on quarterly basis; • 13 couples tested and given results; • 90.7 % of clients with undetectable / suppressed viral load; • 125 safe male circumcisions; • Continued to conduct daily awareness campaigns GENDER & EQUITY: • 4226 clients presented with Non-Communicable diseases cases reported during the quarter ; • GBV including police examinations are 206 clients out of which were 61 exposures and 61 received PEP; Notable increment in clients who received PEP due to increased awareness on the benefits and as a result of the Lock-down which marked an increase in GBV. • 2 Mothers tested and 2 HIV/AIDS positive mothers enrolled on ART on quarterly basis ; • 202 adolescents received adolescents friendly services; • 144 Sickie cells pediatric contacts ; • 244 clients received palliative care; • 371 Adult TT immunization contacts • Supported district/ regional / National surveillance efforts on Covid 19. • Trained hospital staff and health workers from 9 districts within Lango sub region on management and prevention of Covid 19. • Managed and treated over 70 clients who tested Positive for Covid 19. • Worked with Rhites N-Lango to distribute ARVs and TB drugs to patients affected by the lock-down due to Covid 19. • 574 TB patients on appointment attended to while Special food was supplied to hospitalized TB patients valued at UGX 3,617,300 while 70 patients admitted due to COVID 19 received special meals from MOH worth UGX 38,000,000/=: • Continued awareness campaigns on gender responsive service delivery to special groups; • With regard to Security: The entity continued to pay for Guarding Services (Alpha Guards) at a cost of UGX 1,350,000 and the construction of the perimeter wall phase 1 , was completed and handed over to the hospital in march 2020. ENVIRONMENT • Inside Cleaning was undertaken for 3 months at UGX 10,890,225/=: • Compound Cleaning undertaken at UGX 16,311,414/=: • Procurement of protective wear and cleaning materials continued valued at UGX 1,083,000/=: Evacuation and incineration of waste continued. • Constructed a waste management pit for Covid 19 generated waste at UGX 21,000,000

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.36	8.87	8.48	94.7%	90.7%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	7.72	7.24	6.86	93.7%	88.8%	94.7%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	68.1%	57.4%	84.4%
03 Lira Regional Maintenance	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.35	1.35	1.35	100.0%	100.0%	100.0%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

1477 Institutional Support to Lira Regional Hospital	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	9.36	8.87	8.48	94.7%	90.7%	95.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.87	7.38	6.99	93.8%	88.9%	94.8%
211101 General Staff Salaries	5.20	4.71	4.51	90.6%	86.7%	95.8%
211103 Allowances (Inc. Casuals, Temporary)	0.15	0.15	0.15	100.0%	100.1%	100.1%
212102 Pension for General Civil Service	0.59	0.59	0.54	100.0%	91.5%	91.5%
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%
213004 Gratuity Expenses	0.66	0.66	0.53	100.0%	80.0%	80.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	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	0.02	0.02	0.02	100.0%	99.2%	99.2%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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%	98.2%	98.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	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%	99.6%	99.6%
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	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.33	0.33	0.33	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.09	0.09	0.09	100.0%	100.0%	100.0%
312102 Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312104 Other Structures	0.36	0.36	0.36	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312212 Medical Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	9.36	8.87	8.48	94.7%	90.7%	95.7%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.427	5.096	4.976	93.9%	91.7%	97.7%
Non Wage	3.664	3.664	3.568	100.0%	97.4%	97.4%
Devt. GoU	1.678	1.678	1.678	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.770	10.438	10.223	96.9%	94.9%	97.9%
Total GoU+Ext Fin (MTEF)	10.770	10.438	10.223	96.9%	94.9%	97.9%
Arrears	1.122	1.122	0.740	100.0%	65.9%	65.9%
Total Budget	11.891	11.560	10.962	97.2%	92.2%	94.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.891	11.560	10.962	97.2%	92.2%	94.8%
Total Vote Budget Excluding Arrears	10.770	10.438	10.223	96.9%	94.9%	97.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	10.77	10.44	10.22	96.9%	94.9%	97.9%
Total for Vote	10.77	10.44	10.22	96.9%	94.9%	97.9%

Matters to note in budget execution

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Funds for hospital activities are released on a quarterly basis and given the nature of the flow associated with limitations in the budget allocations, Hospital projects are implemented in a Phased manner. The Hospital Planned Development activities/projects included start of the 56 Unit storied staff house construction process, completions of perimeter wall with CCTV cameras; East African Laboratory Net Works lab construction; procurement of specialised medical equipment, and renovations/face lifting of the old structures. However, the progress in all the projects was affected by the outbreak of the Corona Pandemic and the resultant effects especially in the last quarter of the financial year. Progress has been registered generally as all the projects are beyond 95 %. A consultant to produce architectural drawings; BoQs; Designs and bidding documents were done; Clearances being made and procurement of the constructor to start works expected before close of September. 1) With the gradual loosening of the lock down, the procurement unit is fast tracking the processes working together with the contracts committee. Some of the works have been completed and most others are ongoing near completion. 2) The entity continued allocating resources to areas critical for service delivery including medicines and supplies, utilities (Water and Power), Diagnostics supplies and sundries for improved services provision including supplies and support for the ongoing prevailing Covid virus pandemic. Constraints however exists due to high patient load arising from referrals and special needs from the specialised clinics whose commodities are not in the NMS essential medicines and health supplies list. 3) Whereas the hospital continues to acquire more sophisticated equipment, put up structures and other facilities for disease and epidemic response, utility requirements (Power, water and fuel) requirements for effective operations are soaringly high especially for YAKA and water used for hand washing systems. Given the restrictive budgets, there is a likelihood of occurrence of domestic arrears. Power outages are rampant associated high fuel use to run backup generators, repairs on equipment and limited telecommunication's (Internet). 4) Due diligence was ensured since most users have inadequate knowledge regarding technical specifications for equipment and some irregularities may occur leading to variations that affect budgets and time limits. The authorization and clearance processes for procurements also affects implementations especially in procurements and staff recruitment where positions remain unfilled leading to low budget absorption especially for the wage bill. 5) The hospital finances were affected by the onset and lock down due to the Covid -19 where un planned and non-budgeted activities like repairs on the isolation unit to start accommodating Covid 19 patients, start of construction of a befitting Isolation unit, provision of supplies (Clothing, feeding, transportation Etc); Purchase of Infrared thermometers, additional PPEs including face masks, hand washing equipment, Payment of volunteers for screening, Staff transportation, Feeding staff and patients and related costs. This was a big strain on the hospital resources especially in the last quarter of the financial year associated with persistent shortages of certain specific supplies and commodities including medicines and sundries. 6) The hospital is at the infancy stage of establishing a Regional Medical Equipment Maintenance Workshop to address associated medical equipment functionality, break downs and user training challenges. There is need for additional funding for spares, parts and facilitation of the team to effectively manage equipment in the region.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.096 Bn Shs	SubProgramme/Project :01 Mbarara Referral Hospital Services
Reason: The payments were still in the system as payments were being processed. Payments were still in system by print time. But all payments were made on the respective activities.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
1.026 Bn Shs	SubProgramme:01 Mbarara Referral Hospital Services
Reason: The payments were still in the system as payments were being processed. Payments were still in system by print time. But all payments were made on the respective activities.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	Quality inclusive, participatory, accessible and equitable specialised Regional Referral Hospital Services
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome	
1. Improved quality of life at all levels	

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of specialised clinic outpatients attendences	Percentage	10%	78%
• % increase of diagnostic investigations carried	Percentage	55%	78%
• Bed occupancy rate	Percentage	85%	84.5%
SubProgramme: 01 Mbarara Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	30000	33826
Bed Occupancy Rate (BOR)	Rate	82%	84.5%
Output: 02 Outpatient services			
No. of general outpatients attended to	Number	40000	21249
No. of specialised outpatients attended to	Number	128000	98598
Referral cases in	Number	4580	4327
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	93000	158542
No. of patient xrays (imaging) taken	Number	5500	4585
Number of Ultra Sound Scans	Number	8000	6709
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	4	4
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	3000	12141
No. of children immunised (All immunizations)	Number	15500	21593
No. of family planning users attended to (New and Old)	Number	2500	2888
Number of ANC Visits (All visits)	Number	3000	12141
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	Number	15500	21593
SubProgramme: 02 Mbarara Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	4	4
SubProgramme: 03 Mbarara Regional Maintenance Workshop			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of reconstructed/rehabilitated general wards	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
Cerificates of progress/ Completion	CERT Stages	4	4
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	1	1

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Output: 83 OPD and other ward construction and rehabilitation

No. of wards/buildings constructed/rehabilitated	Number	1	1
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Performance highlights for the Quarter

In the current quarter, the hospital will focus on: 1) Strengthen interventions for prevention, Control and Management of viral fevers /Epidemics including Covid 19. More emphasis will focus on Improving and provision of specialised services for all referred cases (Diagnostic and Surgeries), Clinical support services, Procurement of medical commodities; Enforce community engagements with the media; Strengthen performance management through internal supervision; Quality improvement initiatives (5S-CQI-TQM), Technical support supervision to lower facilities in the region; build &strengthening partnerships and collaborations for quality and improved service delivery. 2) Fast track the actual start of the 56 Unit storied multiyear staff house construction project. Consultant already procured, bidding documents ready, clearances being sourced from the relevant authorities, preparations for procuring the contractor started; • Follow up and mobilise additional resources for constructing, furnishing and equipping the Isolation unit under construction; • Closely supervise hospital works to ensure quality and value for money especially the Lab, Perimeter Wall fence and ward renovation works. • Installation of lighting system and CCTV cameras on the constructed wall fence; • Procurement of specialized medical equipment; • maintenance and upgrading of oxygen plant and, Improving the waste storage and final waste disposal area. 3) Under Human resources, emphasis will be on Staff appraisals; Submissions to the relevant commissions bodies for the respective actions (Regularizations, confirmations, appointments and disciplinary actions); quarterly staff performance review; payments of pensions and gratuity and dissemination of the client's charter. 4) Fast track the procurement processes especially for the new projects Ie The 56 Unit staff house and renovations works on wards and Advertisements for prequalification of service providers for the next 3 financial years including stationery, ICT, works, cleaning services, hotel and accommodation 5) Fast track of Hospital management board appointment by the Hon. Minister of Health; Review the hospital Strategic Investment Plan; guide respective management structures for alignment to National and sectoral objectives. This will include having a think tank retreat for senior management team 6) Continue with staff and student/Interns capacity building initiatives, teaching, mentorships and research.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	10.77	10.44	10.22	96.9%	94.9%	97.9%
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	9.02	8.68	8.47	96.3%	93.9%	97.5%
02 Mbarara Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Mbarara Regional Maintenance Workshop	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.28	1.28	1.28	100.0%	100.0%	100.0%
1479 Institutional Support to Mbarara Regional Hospital	0.40	0.40	0.40	100.0%	100.0%	100.0%
Total for Vote	10.77	10.44	10.22	96.9%	94.9%	97.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.09	8.76	8.54	96.4%	94.0%	97.5%
211101 General Staff Salaries	5.43	5.10	4.98	93.9%	91.7%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.49	0.49	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.45	0.45	0.45	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.70	0.70	0.62	100.0%	88.4%	88.4%
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 & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.10	100.0%	97.4%	97.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	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%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.53	0.53	0.53	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.35	0.35	0.34	100.0%	97.2%	97.2%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	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	0.16	0.16	0.16	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	97.0%	97.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.07	0.07	0.07	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.68	1.68	1.68	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.68	0.68	0.68	100.0%	100.0%	100.0%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312212 Medical Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
Total for Vote	10.77	10.44	10.22	96.9%	94.9%	97.9%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.434	5.011	4.691	92.2%	86.3%	93.6%
	Non Wage	1.774	1.774	1.730	100.0%	97.5%	97.5%
Dev't.	GoU	1.060	1.060	1.060	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.269	7.844	7.480	94.9%	90.5%	95.4%
Total GoU+Ext Fin (MTEF)		8.269	7.844	7.480	94.9%	90.5%	95.4%
Arrears		0.004	0.004	0.004	100.0%	100.0%	100.0%
Total Budget		8.273	7.849	7.485	94.9%	90.5%	95.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.273	7.849	7.485	94.9%	90.5%	95.4%
Total Vote Budget Excluding Arrears		8.269	7.844	7.480	94.9%	90.5%	95.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.27	7.84	7.48	94.9%	90.5%	95.4%
Total for Vote	8.27	7.84	7.48	94.9%	90.5%	95.4%

Matters to note in budget execution

The entity received its release for the fourth quarter as per the cash projections/budget and the money was spent as planned though there was underutilization from the wage budget due to vacant positions of senior clinicians especially Senior Consultants, Consultants and Medical Officers Special Grade. There was underutilization of the wage bill due to existing vacant positions that are yet to be filled especially for Senior Consultants and Consultants. The underfunding for the ongoing project of construction of pediatric, surgery, isolation, ICU, pathology, theaters and private wing complex has led to stalling of the project and there is likelihood of increased costs with litigation for unpaid arrears amounting to about 1.7billion shillings.

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

(i) Major unspent balances	
Programme's , Projects	
0.045 Bn Shs	SubProgramme/Project :01 Mubende Referral Hospital Services
Reason: Salaries for un-recruited staff; recruitment did not get completed before year close,Not utilized	
0.003 Bn Shs	SubProgramme/Project :1482 Institutional Support to Mubende Regional Hospital
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

0.002 Bn Shs	<i>SubProgramme:02 Mubende Referral Hospital Internal Audit</i>
Reason:	
0.012 Bn Shs	<i>SubProgramme:03 Mubende Regional Maintenance</i>
Reason:	
0.003 Bn Shs	<i>SubProgramme:1004 Mubende Rehabilitation Referral Hospital</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services			
Programme Objective :	To provide specialized and general health care services, preventive, rehabilitative and health promotion services through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.			
Programme Outcome:	Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved quality of life at all levels				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

• Bed Occupancy Rate (BOR)	Percentage	70%	68.75%
• Percentage increase of diagnostic investigations carried out.	Percentage	10%	1.2%
• Percentage increase of specialised clinic outpatients attendances	Percentage	5%	6.1%

SubProgramme: 01 Mubende Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	Number	16000	18523
Average Length of Stay (ALOS) - days	Number	4	3.7
Bed Occupancy Rate (BOR)	Rate	70	68.75
Number of Major Operations (including Ceasarian se	Number	3900	4763

Output: 02 Outpatient services

Total general outpatients attendances	Number	17500	20304
Number of specialised clinic attendances	Number	85000	85935
Referral cases in	Number	2500	3946

Output: 04 Diagnostic services

No. of laboratory tests carried out	Number	75000	75352
No. of patient xrays (imaging) taken	Number	2950	3689
Number of Ultra Sound Scans	Number	1785	0

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	Number	12600	9785
No. of family planning users attended to (New and Old)	Number	2650	2346
Percentage of HIV positive pregnant women not on H	Percentage	1%	1.4%

Output: 07 Immunisation Services

Number of Children immunized (All immunizations)	Number	35300	29128
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SubProgramme: 02 Mubende Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

SubProgramme: 03 Mubende Regional Maintenance

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes

Performance highlights for the Quarter

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

The entity did not meet some of the targets due to Covid 19 related challenges in the communities we serve like transportation because the most available mode of transport is bodaboda that was still under lock down. However the overall set targets for the year were met. The break down of the ultrasound machine continues to affect the output of diagnostics. The entity continues to have shortages of medical supplies and experience late delivery from NMS. There are insufficient personal protectives' amidst the Covid 19 pandemic. The ongoing capital development project for the construction of pediatric, surgery, isolation, ICU, pathology, theaters and private wing complex continues to stall with a risk of cost escalation and the likelihood of litigation due to indebtedness to the contractor to a tune of about 1.7billion shillings in unpaid interim certificates of completion. The set targets on this project could not be realized and it has currently stalled at the roofing level with the trusses partially installed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.27	7.84	7.48	94.9%	90.5%	95.4%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	7.12	6.68	6.31	93.9%	88.7%	94.5%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	113.5%	120.8%	106.5%
03 Mubende Regional Maintenance	0.08	0.09	0.09	114.3%	114.3%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.89	0.89	0.89	100.0%	100.4%	100.4%
1482 Institutional Support to Mubende Regional Hospital	0.17	0.17	0.17	99.9%	98.0%	98.1%
Total for Vote	8.27	7.84	7.48	94.9%	90.5%	95.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.21	6.78	6.42	94.1%	89.1%	94.6%
211101 General Staff Salaries	5.43	5.01	4.69	92.2%	86.3%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	0.15	0.15	0.15	98.1%	100.5%	102.4%
212102 Pension for General Civil Service	0.17	0.17	0.16	100.0%	92.9%	92.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.41	0.41	0.36	100.0%	87.8%	87.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	148.9%	100.0%	67.2%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	113.6%	127.2%	112.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	102.4%	102.4%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.7%	100.0%	99.3%
221010 Special Meals and Drinks	0.06	0.06	0.06	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	0.01	0.01	113.4%	113.4%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.03	0.04	87.1%	100.0%	114.8%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	148.9%	100.0%	67.2%
223001 Property Expenses	0.01	0.01	0.01	105.6%	111.3%	105.3%
223002 Rates	0.00	0.00	0.00	100.0%	148.9%	148.9%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	0.19	97.2%	100.0%	102.9%
223006 Water	0.10	0.10	0.10	94.6%	100.0%	105.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	101.7%	99.5%	97.8%
227002 Travel abroad	0.00	0.00	0.00	125.2%	125.2%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.10	0.10	111.5%	111.5%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	102.9%	102.9%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.01	0.01	124.5%	124.5%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.89	0.89	0.89	100.0%	100.4%	100.4%
312104 Other Structures	0.17	0.17	0.17	99.9%	98.0%	98.1%
Total for Vote	8.27	7.84	7.48	94.9%	90.5%	95.4%

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.331	4.014	3.940	92.7%	91.0%	98.1%
	Non Wage	1.507	1.507	1.496	100.0%	99.2%	99.2%
Dev't.	GoU	1.488	1.488	0.995	100.0%	66.9%	66.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.326	7.009	6.431	95.7%	87.8%	91.7%
Total GoU+Ext Fin (MTEF)		7.326	7.009	6.431	95.7%	87.8%	91.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.326	7.009	6.431	95.7%	87.8%	91.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.326	7.009	6.431	95.7%	87.8%	91.7%
Total Vote Budget Excluding Arrears		7.326	7.009	6.431	95.7%	87.8%	91.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	7.33	7.01	6.43	95.7%	87.8%	91.7%
Total for Vote	7.33	7.01	6.43	95.7%	87.8%	91.7%

Matters to note in budget execution

1. The hospital continues to underperform in some diagnostic areas due to lack of specialists to carry out some services 2. Due to lack of specialists, the hospital cannot have interns who could relieve work load for the available medical officers. 3. The COVID 19 scare and the lockdown affected certain performance areas thus leading to under utilisation of funds e.g capital development funds. 4. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards. 5. Lack of incentives to retain both specialized and support health staffs like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities has contributed to poor attraction and retention of the hospital staff. 6. Delays by procurement and user departments to request for funds lead to under performance and none implementation of some activities as planned 7. The constant power outages leading to high consumption of fuel especially for the hospital generator, oxygen plant and fuel for referrals since the locals are unable to contribute towards fuel costs.

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

(i) Major unspent balances	
Programme's , Projects	
0.011 Bn Shs	SubProgramme/Project :01 Moroto Referral Hospital Services
Reason: •This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation.The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPSThe under performance was due to lack of houses for rentals	
0.493 Bn Shs	SubProgramme/Project :1004 Moroto Rehabilitation Referral Hospital

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: •Delayed procurement process as a result of the interdiction of the previous procurement officer and failure to secure a competent consultant and contractor on time to start the project hence leading to the return of the funds to the treasury. Due to the COVID 19 lock down there was a slowdown in works been done hence funds been returned to UCF

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : • To expand and sustain the delivery of high quality safe services. • To attract and retain critical human resources for health. • To strengthen the referral systems and collaborate for efficient health care services			
Programme Outcome: Quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage increase of specilized clinic out patient attendance	Percentage	25%	0%
• Bed Occupancy	Percentage	90%	98%
• Diagonostic services	Percentage	20%	0%
SubProgramme: 01 Moroto Referral Hosptial Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	10000	13979
Average Length of Stay (ALOS) - days	Number	7	7
Bed Occupancy Rate (BOR)	Rate	95%	98%
Number of Major Operations (including Ceasarian section)	Number	2500	2450
Output: 02 Outpatient services			
Total general outpatients attendance	Number	80000	65989
No. of specialised clinic attendances	Number	25000	22868
Referral cases in	Number	3000	780
Output: 04 Diagnostic services			
No. of laboratory tests carried out	Number	125000	104557
No. of patient xrays (imaging) taken	Number	4000	0
Number of Ultra Sound Scans	Number	5000	3266
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after Qter end	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	4500	12170

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

No. of family planning users attended to (New and Old)	Number	3500	1574
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	Number	8000	12170
SubProgramme: 02 Moroto Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	20th of Every Month	Yes
Quarterly financial reports submitted timely	Yes/No	30th of the Month after end of Qter	Yes
SubProgramme: 03 Moroto Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes/No	Yes
Quarterly financial reports submitted timely	Yes/No	Yes/No	Yes
SubProgramme: 1004 Moroto Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	Number	10	10
Output: 82 Maternity ward construction and rehabilitation			
No. of maternity wards constructed	Number	1	1
No. of maternity wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	3	1
SubProgramme: 1472 Institutional Support to Moroto Regional Referral Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	Value	0.034587	0.034587

Performance highlights for the Quarter

1. Budget performance and implementation was in line with the PFM Act 2015 and Public Finance and Accountability Regulations. 2. The vote was able to absorb the entire non-wage budget although the wage, gratuity was partially utilized. 3. The vote was able to meet most of its performance targets in most of the output areas. 4. Civil works on staff house and maternity ward construction is ongoing and is at roofing level. 5. One board meeting took place and all the other planned meetings took place.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	7.33	7.01	6.43	95.7%	87.8%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.71	5.39	5.30	94.4%	92.9%	98.4%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.13	0.12	100.0%	100.0%	100.0%

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.41	1.41	0.92	100.0%	65.1%	65.1%
1472 Institutional Support to Moroto Regional Referral Hospital	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	7.33	7.01	6.43	95.7%	87.8%	91.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.84	5.52	5.44	94.6%	93.1%	98.4%
211101 General Staff Salaries	4.33	4.01	3.94	92.7%	91.0%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	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%	97.7%	97.7%
213004 Gratuity Expenses	0.10	0.10	0.10	100.0%	98.4%	98.4%
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%	96.9%	96.9%
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%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.01	100.0%	88.2%	88.2%
221011 Printing, Stationery, Photocopying and Binding	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	100.0%	59.0%	59.0%
223005 Electricity	0.23	0.23	0.23	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, firewood, charcoal)	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	99.7%	99.7%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	99.7%	99.7%
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	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%

Vote:175

Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.00	100.0%	66.9%	66.9%
312101 Non-Residential Buildings	1.21	1.21	0.74	100.0%	60.6%	60.6%
312102 Residential Buildings	0.20	0.20	0.19	100.0%	92.7%	92.7%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	7.33	7.01	6.43	95.7%	87.8%	91.7%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.732	5.692	5.693	84.6%	84.6%	100.0%
Non Wage	1.437	1.437	1.431	100.0%	99.6%	99.6%
Devt. GoU	1.056	1.056	1.056	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.225	8.185	8.179	88.7%	88.7%	99.9%
Total GoU+Ext Fin (MTEF)	9.225	8.185	8.179	88.7%	88.7%	99.9%
Arrears	0.176	0.176	0.176	100.0%	100.0%	100.0%
Total Budget	9.401	8.361	8.356	88.9%	88.9%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.401	8.361	8.356	88.9%	88.9%	99.9%
Total Vote Budget Excluding Arrears	9.225	8.185	8.179	88.7%	88.7%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	9.22	8.18	8.18	88.7%	88.7%	99.9%
Total for Vote	9.22	8.18	8.18	88.7%	88.7%	99.9%

Matters to note in budget execution

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Quarter 4 ended with unspent total balance of Ug shs 6,430,646/= (Allowances 118,826/=; Vehicle maintenance 411,820/= and Medical Waste collection 5,900,000/=). The reason being the payment process was ongoing by the end of the financial year when the IFMIS stopped. Q4 Wage was not released however the balances from the previous quarters were able to pay April and May salary. In June top up funds were released of Ug shs 378,381.222/= to pay June staff salary. The major challenge in Obs & Gyn was lack of Magnesium sulphate. It was not delivered by NMS. Theatre lights and operation beds were faulty, for the spares were not readily available locally. Q4 ANC attendance number reduced compared to the previous three quarters due to patients finding difficulty in accessing the health facility during the lockdown and the morbid fear of COVID 19. As a result, Caesarean section rate was high in the quarter due to late referrals from the lower facilities and maternal death rate increased. The department could not hold meetings in April which are always very important for patient's management. The ophthalmology department still lack an operating microscope to enable offer of specialized ophthalmology services. Patients were referred to Mulago for specialized services due to lack of eye scan, lack of ward space, and lack of operating microscope. The Community Health eMTCT services for testing was almost suspended and Babies' eMTCT tests PCR could not be done in April and May because there was no regular transport to work for some of the staff, and the patients were few. The number of women in ANC increased in June month. Outreach activities were affected by regulations and directives on lockdown for gathering communities. The hospital Infection control practice was hindered during the quarter because of inadequate supplies. However, later support came in from MOH. The hospital received an increased number of referrals. However, in June the number reduced because the surrounding private facilities were opening from the easing of the lockdown. The Nutrition services lack a ward for managing the severe nutrition cases, the severe forms were therefore referred to Mulago Mwanamujimu unit. The Paediatrics unit meetings as well as Hospital ward rounds were reduced due to the absence of SOPs on COVID 19 and the absence of staff on duty due to lockdown. The department had reduced patient attendance in OPD by 50% and admissions by 55%. Under Support services; documentations from lower facilities referrals were incomplete as a result it was time consuming at point of receiving patients. The catchment area for hospital services was still not determined since there are other health facilities in the region such as Kawempe and Kirruddu Hospitals. The hospital continued not to have an equipment maintenance Workshop budget. The water pipes in the hospital are rusting and require a major overhaul. The Oxygen plant had mechanical faults that required the contractor from Turkey to maintain it. In the future there will be urgent need to pipe oxygen to the ICU wards for both COVID 19 patients and other critical patients. The Human Resource related services experienced high expenses for staff transport to and from home and hospital. In accordance with the Ministry of Health guidelines, the Hardship allowance was limited to a few working on COVID 19 cases. This demotivated other hospital staff. The Staff managing the COVID 19 lacked accommodation. The Chinese Medical drugs and sundries as budgeted in the Off budget support were not delivered because of the NDA regulations that bar importation of medicines not on the national list. In turn, the Chinese Medical Team and hospital ordered from China, small medical equipment and medical supplies in exchange of the value of medicines and supplies that would have been donated.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.006 Bn Shs	SubProgramme/Project :01 Naguru Referral Hospital Services
Reason: The Documents for staff who had retired, had not yet been cleared by Ministry of Public Service by the end of the financial year Payments were made for the supplies, activities, and framework contracts actually incurred at the hospital	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.170 Bn Shs	SubProgramme:01 Naguru Referral Hospital Services
Reason: The Documents for staff who had retired, had not yet been cleared by Ministry of Public Service by the end of the financial year Payments were made for the supplies, activities, and framework contracts actually incurred at the hospital	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To contribute to increased efficiency in Quality and Inclusive Specialized Health Care service Delivery through provision of Trauma, orthopaedic and Emergency services, research, training and collaboration at the National Trauma Centre Naguru
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase in diagnostic investigations carried	Percentage	5%	5%
• Bed occupancy	Percentage	85%	102%
• % increase of specialised clinics outpatients attendances	Percentage	10%	10%
SubProgramme: 01 Naguru Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	15213	16048
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	85%	102%
Number of Major Operations (including Caesarean section)	Number	4316	5763
Output: 02 Outpatient services			
Total general outpatients attendance	Number	156460	78440
No. of specialized clinic attendances	Number	115758	123443
Referral cases in	Number	240	659
Value of medicines received/dispensed(Us\$ bn)	Value	1.2	1.258019251
No. of laboratory tests carried out	Number	136459	113535
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	4506	3487
Number of Ultra Sound Scans	Number	9276	10182
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	27500	31812
No. of family planning users attended to (New and Old)	Number	3997	3673
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	70%	5%
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	Number	10000	35936
SubProgramme: 02 Naguru Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
SubProgramme: 1004 Naguru Rehabilitation Referral Hospital			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	Number	1	1

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

The hospital received funds for managing COVID 19 amounting to Ug shs 272,296,000/= from MOH. Donations, in kind, received from the MoH and organizations were worth Ug shs 681,819,500/=. Donations from the Chinese Government was worth Ug shs 518,787,559/=. This included three ventilators. OPD & Community Health reported malaria reducing and the number of clients increasing in June compared to March and April 2020. There was increased vaccinations by 45% in the quarter resulting from the closure of other facilities during the COVID 19 lockdown. However, 49% Vaccination dropout rate could have been attributed to lack of transport to health facilities to complete the doses. HIV/AIDS cases reduced during April, May, and June and no change in the HIV/TB case average figures. T.B screening services were done at all entry points with an average of 87% on treatment completion and cure rate. Adolescent behavior change communication outreach for the youth COVID 19 outbreak increased the number of teenagers in the clinic. Staff Training in management of COVID 19 as a Quality Improvement reduced the dropout rate on immunization. Nutrition Management of COVID19 was provided to 119 suspect patients and 21 confirmed cases. RUTF supplied from NMS was available for managing OPD patients. The Paediatrics unit had an ongoing Research on Rotavirus surveillance and Management of severe pneumonia in children with HIV+. SCU (Special Care Unit) numbers were constant on target owing to the possibility of getting mothers to Hospital through Ambulance services. However, SCU mortality rate remained high at 17% against a target of 15%. By the end of the quarter, the trend was decreasing. This was in relation to the birth asphyxia requiring intervention at the point of managing mothers at ANC, maternity, and postnatal level however Mortality for > 5yr remained constant. The Paediatric ward had a downward trend of admission in the quarter. 7% mortality in April due to the very sick patients coming in the hospital at a late time due to curfew and difficulty in accessing the facility, however, the rate reduced by the end of the quarter. ALOS in the wards was 4.5 days with SCU average of 5 to 6 days. Occupancy was high at 85%. Referrals proportion were below 5% of those seen and mainly those with acute malnutrition complications because of inadequate feeds for inpatients care. Those with medical complications were referred to Mulago. All departments Staff attendance to duty reduced for both OPD and ward admission which resulted to change to the 2 shifts from the 3 shift for nurse cadre and all cadres to ensure staff on duty. Dental received lead protection doors at the end of the quarter to enable dental X-ray services to be done, the dental equipment was serviced and an increased number of patients in April which reduced in the last month of June 2020. Ophthalmology reduced patient numbers in April and May by 50% because COVID 19 however achieved its targets by 90% as planned. Surgery's major challenge was staff transport due to the regulations on public transport. April had patients reduced number but increased in May and June. Referral out increased in April and reduced in May and June and the main reason was for neurosurgery review cases at Mulago. The average length of stay was 5.5 days. Surgery increased its circumcision services for HIV/AIDS intervention due to patients' demand as well as support from the partner Uganda cares for the services. This was deliberate intervention by the hospital to reduce the STD/STI through information and communication to the clients. The training of emergency care was at 100%. National ambulance services headquarters are now in Naguru hospital. June had increased emergencies due to the release of the lockdown. This calls for a hospital neurosurgeon to build the capacity of the emergency services and reduce unnecessary referrals. There was an Affirmative action for patients with disabilities through ensuring that they do not line up for consultations. Developing the unit of orthopaedics and anaesthesia as a fully-fledged department was ongoing. ENT did not have specialized staff in place but had clinical officer cadre only. Laparoscopy wasn't done in the quarter. The Chinese Medical Team of 7 doctors Offered services in the hospital and conducted community outreach activities, Anti COVID 19 activities, Medical supply donation to the hospital, Organised 5 online video conferences on COVID 19 pandemic, Website on we-chat was published about Chinese Medical Team activities. Managed the Chinese people on quarantine of COVID 19 and Online consultations to Ugandan patients. The Chinese Medical Team received Training online on the management of COVID 19 in the Ugandan context. The internal medicine department spearheaded the management of COVID 19 management of 116 suspects and 21 positive mild cases of COVID19 by the end of the quarter. They were successfully managed and discharged. The hospital had an adequate supply of masks to the staff. Internal Medicine Operational Research was ongoing and 4 abstracts were accepted for international conferences. Medical Admissions reduced in the quarter by 43% and were mainly HIV/AIDS, malaria, hypertension, etc. related number increased compared to the previous quarter. The general patients decreased in the quarter as well. ALOS was 5days on average. There was an increase in cases of runaway, at the medical ward the moment COVID 19 pandemic was declared in Uganda. Most cases were walk into the hospital and referrals out increased in May. Reasons for referrals included confirmed TB, Cancer tumours, heart problems, renal issues, and anaemia of unexplained cause (do not have born marrow needle). Interventions on lifestyle change, better diet, exercise was done. Medical OPD cases for HEP and hypertension were highest in the quarter and lacked drugs for hypertensive emergencies. More training is needed for staff to handle cardiology and nephrology. The Staff structure needed to include nephrologists. Major deaths were mainly from HIV and TB cases. Major challenges were diagnostics services were hard to access due to Lack of ECG papers, lack of urine lam strips in the ward. Dialysis unit required. The ward does not have toilets facilities for those who need private services. Obstetrics and Gynaecology shifted mama kits given at the ANC to the wards. This enabled the availability of mama kit to all mothers in the maternity ward during the quarter. The medicines and medical sundries supply from NMS Cycle 6 was delivered in the second week of July 2020. Total delivery was 98% worth of the budget and the balance brought forward to FY 2020/2021 was 6,863,942/=. Majorly not available from NMS was I.Vs Ringer's lactate, Normal saline, Dextrose 5%, diagnostic supplies, linen, medical stationery and a general lack of major drugs. Hospital completed the equipment inventory analysis on equipment status. Most were functionalized and in use for that equipment previously in category B (working and not in use) which was achieved through user training. Some Equipment in category C (in need of spare parts) was repaired and this was achieved through the hospital procuring of spares from China for patient monitors, nebulizers, and autoclaves oxygen concentrators among others. As a result, most equipments was repaired and became operational - category A (working status). Support supervision by the Ministry of Health Wabigalo and JICCA team inspected the medical equipment status. Disposing of obsolete items process was ongoing by the end of the year. Assets register updates were 80% complete because the process was still ongoing. User training on some equipment with support from the Chinese technical team. Masks were locally made by the hospital awaiting MOH supply to the hospital and open-air disinfection using UV light during COVID19 Capital Development: Wall fence construction at Kireka Kamuli Road hit a snag: Kira town council advised leaving 1.5 meters as well the neighbour to allow for the access road. However, by the end

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of the quarter, the Perimeter wall construction work was completed at 100% planned at a preliminary stage. Finishing of the staff hostel block construction was ongoing by end of the quarter at 95%. The hospital was able to install infection control measures such as leg tap hand washing with chlorinated water newly constructed Hospital at the main entrance gate. The hospital Infrastructure repairs were done: door handles, water bursts and drainages, painting works on walls and doors were also completed as well tiles repairs in most of the wards. maintenance and replacement of lights was done. The master plan and feasibility study for the hospital Trauma center was at the completion stage by the end of the quarter. The Strategic Plan process began and at the final report by the end of the quarter. ICT equipment's were delivered. Functionalizing equipment in the hospital was ongoing throughout the quarter as planned. The Pharmacy Water distiller system was installed and functional and therefore the hospital will no longer procure distilled water. 8 foetal Doppler were repaired. Inpatients Medical had 2 oxygen heads procured, BP Machine Cuffs were procured and most patient monitors functioning. Inpatients Surgery had Dental chairs repaired and functionalized. Inpatients Paediatrics had Baby warmers in special care units were repaired and Diagnostics Laboratory CBC machine for Laboratory services was also repaired. Hospital heavy-duty Laundry Washing machine and multi Ironer was repaired. The Ultra Violet lights were repaired and installed at the COVID 19 Treatment Unit for treating and disinfection during the COVID 19 management.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	9.22	8.18	8.18	88.7%	88.7%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	8.14	7.12	7.11	87.4%	87.3%	99.9%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	53.8%	53.8%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.90	0.90	0.90	100.0%	100.0%	100.0%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	9.22	8.18	8.18	88.7%	88.7%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.17	7.13	7.12	87.3%	87.2%	99.9%
211101 General Staff Salaries	6.73	5.69	5.69	84.6%	84.6%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.16	0.16	0.16	99.9%	99.9%	100.0%
212102 Pension for General Civil Service	0.09	0.09	0.09	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%
213004 Gratuity Expenses	0.33	0.33	0.33	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	0.01	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	0.05	0.05	0.05	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%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%

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221020 IPPS Recurrent 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%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.18	100.0%	96.8%	96.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.05	0.05	100.0%	99.9%	99.9%
312102 Residential Buildings	0.70	0.70	0.70	100.0%	100.0%	100.0%
312104 Other Structures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	9.22	8.18	8.18	88.7%	88.7%	99.9%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.785	4.785	4.780	100.0%	99.9%	99.9%
	Non Wage	7.230	7.299	7.199	101.0%	99.6%	98.6%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.015	12.084	11.980	100.6%	99.7%	99.1%
Total GoU+Ext Fin (MTEF)		12.015	12.084	11.980	100.6%	99.7%	99.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.015	12.084	11.980	100.6%	99.7%	99.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.015	12.084	11.980	100.6%	99.7%	99.1%
Total Vote Budget Excluding Arrears		12.015	12.084	11.980	100.6%	99.7%	99.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	12.01	12.08	11.98	100.6%	99.7%	99.1%
Total for Vote	12.01	12.08	11.98	100.6%	99.7%	99.1%

Matters to note in budget execution

Kiruddu National Referral Hospital was granted Vote status with effect from 1st July 2019/2020 FY . A budget of shs UGX 12,015 Billion was provided . The Budget was broken down as follows: Wage UGX 4.785, Non age UGX 7.230 Billion. During this year there was no capital Development budget provided to Kiruudu National Referral Health. However execution of the Budget was very successful up to 98% . This budget supported implementation of planned activities and significant achievements were registered as follows: Specialist admissions were 20,893 compared to our target of 20,000 specialist patient admission this representing a 104% performance. The Major surgical operations conducted were 2,228 compared to target of 2,000 representing performance of 111%, Bed occupancy rate stood at 100 %, average length of stay at 10 days and as national Referral we handled 5,996 referrals in as compared to 1300 target representing a 451% . Patients totaling to 11,673 utilized dialysis services as compared to set target of 12,000 representing 97% performance. specialist outpatients were 40,446 compared to a set of 42,300 representing a performance of 95%. The General Outpatients performance were 50884 out of 89,000 representing 57% performance. . in Terms of Diagnostics laboratory investigations were 72,834 compared to 86,600 representing 84%, CT scans were 552 compared to 3000 18%, x-rays 2140 compared to 4000 representing 53%, ultrasound 3104 out of 5000 representing a performance of 62 % Immunization services were 22,219 out of 6720 representing 330 % performance. The Performance was affected badly by Covid-19 pandemic outbreak , the breakdown of CT scan and X-ray and shortages of medicines and reagents for diagnostics.

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

(i) Major unspent balances	
Programme's , Projects	
0.088 Bn Shs	SubProgramme/Project :01 Kiruddu Referral Hospital Services

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QUARTER 4: Highlights of Vote Performance

Reason: Funds unspent were meant for Gratuity and Pension, but were disbursed on eve of closure of the FY Secondly travels were affected by Ban imposed by Government due to COVID-19 Outbreak	
0.012 Bn Shs	SubProgramme/Project :02 Kiruddu Referral Hospital Internal Audit
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.022 Bn Shs	SubProgramme:02 Kiruddu Referral Hospital Internal Audit
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To contribute to increased efficiency in Quality and inclusive Specialized Health care Services delivery through provision of comprehensive specialized clinical services, burns and plastic surgery, dialysis, research and training at Kiruddu National Referral Hospital			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• % increase of specialized clinic outpatient attendances	Percentage	3%	2.8%
• % increase of diagnostic investigations carried out	Percentage	3%	2%
• Bed occupancy rate	Percentage	85%	100%
SubProgramme: 01 Kiruddu Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	Number	20000	20893
Bed Occupancy Rate (BOR)	Percentage	85%	100%
Average Length of Stay (ALOS) - days	Number	3	10
Output: 02 Outpatient services			
No. of specialized clinic attendances	Number	89000	50884
Referral cases in	Number	1300	5996
Total general outpatients attendance	Number	42300	40446
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	3	5.295
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	4000	2140
Number of Ultra Sound Scans	Number	500	3104
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	1	Yes
Output: 06 Prevention and rehabilitation services			
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	20%	0%
Output: 07 Immunisation services			
No. of children immunised (All immunizations)	Number	4720	22219

Performance highlights for the Quarter

The Quarterly performance was on schedule in most of the targets as indicated below: Specialist admissions were 5,079 compared to a target of 5,000 . average length of stay was 10 days , Bed occupancy rate was 100 % The specialist Out Patient treated 6,909 patients and General outpatients were 6,543 in the Out-Patient Clinics.. The performance was severely affected by Covid-19 pandemic. Under staffing affected the Hospital performance the staffing level is at 27% of the Staff establishment (.231/832). Utilities and other services suffered because of budget shortfall. These include Electricity, water, security, oxygen , cleaning services and food. But these have been addressed in the budget for the subsequent FY 2020/21. Shortage of medicines was a challenge since the budget was exhausted in February 2020, However redistribution from Mulago Hospital and other partners assisted to reduce the impact.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	12.01	12.08	11.98	100.6%	99.7%	99.1%
<i>Recurrent SubProgrammes</i>						

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QUARTER 4: Highlights of Vote Performance

01 Kiruddu Referral Hospital Services	12.00	12.03	11.94	100.3%	99.5%	99.2%
02 Kiruddu Referral Hospital Internal Audit	0.02	0.05	0.04	287.8%	223.8%	77.8%
Total for Vote	12.01	12.08	11.98	100.6%	99.7%	99.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.01	12.08	11.98	100.6%	99.7%	99.1%
211101 General Staff Salaries	4.78	4.78	4.78	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.47	0.47	0.47	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.01	0.00	0.9%	0.0%	0.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.06	0.00	6.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	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 & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.52	0.52	0.52	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.23	0.23	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	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	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
224001 Medical Supplies	3.44	3.44	3.44	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.35	0.35	0.35	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.04	100.0%	63.6%	63.6%
227004 Fuel, Lubricants and Oils	0.41	0.41	0.41	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.18	0.18	0.18	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 & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:177 Kiruddu Referral Hospital

QUARTER 4: Highlights of Vote Performance

273101 Medical expenses (To general Public)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	12.01	12.08	11.98	100.6%	99.7%	99.1%

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.700	6.025	6.022	128.2%	128.1%	99.9%
	Non Wage	4.198	4.198	4.060	100.0%	96.7%	96.7%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.898	10.223	10.082	114.9%	113.3%	98.6%
Total GoU+Ext Fin (MTEF)		8.898	10.223	10.082	114.9%	113.3%	98.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.898	10.223	10.082	114.9%	113.3%	98.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.898	10.223	10.082	114.9%	113.3%	98.6%
Total Vote Budget Excluding Arrears		8.898	10.223	10.082	114.9%	113.3%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.90	10.22	10.08	114.9%	113.3%	98.6%
Total for Vote	8.90	10.22	10.08	114.9%	113.3%	98.6%

Matters to note in budget execution

The execution of some of the planned activities for quarter four was interrupted due to the lock down because of the Outbreak of COVID19 pandemic that resulted into the lock down that started end March 2020. The limited human resource especially nurses, midwives and specialist continues to impact on patient care and outcome. Besides the hospital experiences Inadequacy of medicines and other health supplies due to limited budget. Overwhelming number of patients resulting into high utility costs thereby creating Arrears in Electricity. In addition, due to the lengthy procurement cycle, some delays were encountered in issuing LPOs on time. This affected timely progress of works, delivery of services and supplies.

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

(i) Major unspent balances	
Programme's , Projects	
0.138 Bn Shs	SubProgramme/Project :01 Kawempe Referral Hospital Services
Reason: The main reason for the unspent balances was because of COVID 19 pandemic lock down that started in end March 2020. This affected the execution of some of the activities like travel in land, abroad, workshops, seminars extra.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospital Services			
Programme Objective : To provide specialized maternal and Paediatric services within the catchment population in Central Region			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Bed occupancy rate	Percentage	90%	98%
• % increase of diagnostic investigations carried out	Percentage	5%	7%
• % increase of specialized clinic outpatient attendances	Percentage	5%	5%

Performance highlights for the Quarter

The limited human resource especially nurses, midwives and specialist continues to impact on patient care and outcomes coupled with Inadequacy of medicines and other health supplies. However, overall the Hospital was able to execute most of the planned activities except those that were interfered with the outbreak of COVID19 Pandemic which resulted into lock down for some time hence making it hard for the implementation of such planned activities.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.90	10.22	10.08	114.9%	113.3%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Kawempe Referral Hospital Services	8.86	10.18	10.04	115.0%	113.4%	98.6%
02 Kawempe Referral Hospital Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	8.90	10.22	10.08	114.9%	113.3%	98.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.90	10.22	10.08	114.9%	113.3%	98.6%
211101 General Staff Salaries	4.70	6.03	6.02	128.2%	128.1%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.29	0.29	0.29	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	90.9%	90.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	21.7%	21.7%
221001 Advertising and Public Relations	0.03	0.03	0.01	100.0%	46.2%	46.2%
221002 Workshops and Seminars	0.07	0.07	0.06	100.0%	80.2%	80.2%

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.05	0.05	0.05	100.0%	94.6%	94.6%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	67.5%	67.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	77.6%	77.6%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.31	0.31	0.31	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	100.0%	100.0%
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	0.08	0.08	0.08	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.34	0.34	0.34	100.0%	100.0%	100.0%
223006 Water	0.43	0.43	0.43	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.32	0.32	0.30	100.0%	92.8%	92.8%
224004 Cleaning and Sanitation	0.55	0.55	0.54	100.0%	98.4%	98.4%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.05	100.0%	86.6%	86.6%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.03	100.0%	50.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.05	100.0%	96.6%	96.6%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.11	0.11	100.0%	96.5%	96.5%
228002 Maintenance - Vehicles	0.09	0.09	0.07	100.0%	80.5%	80.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.20	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	8.90	10.22	10.08	114.9%	113.3%	98.6%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.309	2.165	2.165	93.8%	93.8%	100.0%
Non Wage	1.000	1.451	1.451	145.1%	145.1%	100.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.309	3.616	3.616	109.3%	109.3%	100.0%
Total GoU+Ext Fin (MTEF)	3.309	3.616	3.616	109.3%	109.3%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.309	3.616	3.616	109.3%	109.3%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.309	3.616	3.616	109.3%	109.3%	100.0%
Total Vote Budget Excluding Arrears	3.309	3.616	3.616	109.3%	109.3%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospitals Services	3.31	3.62	3.62	109.3%	109.3%	100.0%
Total for Vote	3.31	3.62	3.62	109.3%	109.3%	100.0%

Matters to note in budget execution

Entebbe Hospital received a very low non wage, no capital development with no additional wage to accommodate the recruitment of the requisite specialists and other staff needed for its mandate.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospitals Services	
0.446 Bn Shs	SubProgramme:01 Entebbe Referral Hospital Services
Reason:	
0.005 Bn Shs	SubProgramme:02 Entebbe Referral Hospital Internal Audit
Reason:	

V2: Performance Highlights

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 56 Regional Referral Hospitals Services			
Programme Objective : 1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services 2. To strengthen the referral system and partnerships for efficient health care services 3. To build capacity of service providers in lower level facilities for better quality health care in the region 4. To improve managerial efficiency in resource allocation, utilization and accountability 5. To undertake disease surveillance and outbreak in the surrounding region			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % increase of specialized clinic outpatient attendances	Percentage	20%	10%
• % increase of diagnostic investigations carried out	Percentage	30%	19%
• Bed occupancy rate	Percentage	85%	80%
SubProgramme: 01 Entebbe Referral Hospital Services			
Output: 01 Inpatient Services			
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Percentage	85%	80%
No. of in-patients (Admissions)	Number	7200	9060
Output: 02 Outpatient services			
No. of specialized clinic attendances	Number	45000	74044
Total general outpatients attendance	Number	80000	118487
Output: 03 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	.5	0.50000000
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	Number	2000	1812
Number of Ultra Sound Scans	Number	3000	2943
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	4	Yes
timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	Number	72000	69977
No. of family planning users attended to (New and Old)	Number	3000	6072
Output: 07 Immunisation services			
No. of children immunised (All immunizations)	Number	42000	50012
SubProgramme: 02 Entebbe Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Quarterly financial reports submitted timely	Yes/No	4	Yes 1 report submitted.

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

1500 Specialized admissions out of 1800 planned specialist admissions, 80% bed occupancy rate and 4 days average length of stay out of 7planned average length of stay days 22,000 Specialized consultations made out of 11,000 specialized consultations with 25,000 general consultations out of 20,000 planned consultations. 85% of the specialized health supplies procured and dispensed in the pharmacy. 560 Ultra sound scans made out of 750 ultra scans planned, 450 x-rays conducted out of 500 x-rays planned. 12 top managements held out of 12planned.12,800 children immunized out of the 13,000 immunized children planned. 13,600 Antenatal attendances conducted out of 15,000planned. 1,850 new family planning users enrolled out of 750 planned new users of family planning HMIS data updated and reports made in time and quarterly reports are compiled and submitted in time

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospitals Services	3.31	3.62	3.62	109.3%	109.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Entebbe Referral Hospital Services	3.30	3.61	3.61	109.2%	109.1%	100.0%
02 Entebbe Referral Hospital Internal Audit	0.01	0.01	0.01	200.0%	200.0%	100.0%
Total for Vote	3.31	3.62	3.62	109.3%	109.3%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.31	3.62	3.62	109.3%	109.3%	100.0%
211101 General Staff Salaries	2.31	2.17	2.16	93.8%	93.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.22	0.22	170.8%	171.7%	100.5%
213001 Medical expenses (To employees)	0.00	0.00	0.00	0.2%	0.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	115.7%	115.7%	100.0%
221001 Advertising and Public Relations	0.00	0.01	0.01	0.5%	0.5%	100.0%
221002 Workshops and Seminars	0.01	0.02	0.02	143.6%	143.6%	100.0%
221003 Staff Training	0.01	0.02	0.02	160.0%	160.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	135.0%	135.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	90.0%	87.2%	96.9%
221009 Welfare and Entertainment	0.04	0.07	0.07	163.0%	164.8%	101.1%
221010 Special Meals and Drinks	0.02	0.03	0.03	116.3%	116.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.06	0.06	139.8%	130.5%	93.3%
221012 Small Office Equipment	0.00	0.01	0.01	0.6%	0.6%	100.0%
221016 IFMS Recurrent costs	0.00	0.02	0.02	1.5%	1.5%	100.0%
221020 IPPS Recurrent Costs	0.00	0.01	0.01	0.6%	0.6%	100.0%
222001 Telecommunications	0.02	0.02	0.02	144.7%	144.7%	100.0%
223004 Guard and Security services	0.04	0.05	0.05	135.0%	135.0%	100.0%
223005 Electricity	0.19	0.26	0.26	137.5%	137.5%	100.0%
223006 Water	0.08	0.12	0.12	152.3%	152.3%	100.0%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 4: Highlights of Vote Performance

224001 Medical Supplies	0.14	0.16	0.15	116.9%	113.3%	96.9%
224004 Cleaning and Sanitation	0.10	0.14	0.14	135.0%	135.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.01	0.01	0.5%	0.5%	100.0%
225001 Consultancy Services- Short term	0.00	0.01	0.01	0.5%	0.5%	100.0%
227001 Travel inland	0.03	0.05	0.05	194.4%	201.6%	103.7%
227004 Fuel, Lubricants and Oils	0.07	0.10	0.10	143.6%	148.4%	103.3%
228001 Maintenance - Civil	0.02	0.02	0.02	135.1%	147.8%	109.4%
228002 Maintenance - Vehicles	0.02	0.02	0.02	110.0%	115.6%	105.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.02	0.02	135.0%	135.0%	100.0%
Total for Vote	3.31	3.62	3.62	109.3%	109.3%	100.0%

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.396	6.758	6.757	91.4%	91.4%	100.0%
	Non Wage	2.000	7.000	6.934	350.0%	346.7%	99.1%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.396	13.758	13.691	146.4%	145.7%	99.5%
Total GoU+Ext Fin (MTEF)		9.396	13.758	13.691	146.4%	145.7%	99.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.396	13.758	13.691	146.4%	145.7%	99.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.396	13.758	13.691	146.4%	145.7%	99.5%
Total Vote Budget Excluding Arrears		9.396	13.758	13.691	146.4%	145.7%	99.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0860 Mulago Specialized Women and Neonatal Hospital Services	9.40	13.76	13.69	146.4%	145.7%	99.5%
Total for Vote	9.40	13.76	13.69	146.4%	145.7%	99.5%

Matters to note in budget execution

1. A Supplementary of 5 Billion was received to cater for recurrent activities. 2. Lack of budget for payment of pension and gratuity for retired staff. 3. Insufficient funds for allowances, salary for contract staff and casual labourers.

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

(i) Major unspent balances	
Programme's , Projects	
0.004 Bn Shs	<i>SubProgramme/Project :01 Management</i>
Reason:	
0.062 Bn Shs	<i>SubProgramme/Project :02 Medical Services</i>
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 0860 Mulago Specialized Women and Neonatal Hospital Services	
1.437 Bn Shs	<i>SubProgramme:01 Management</i>

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

Reason:	
3.498 Bn Shs	<i>SubProgramme:02 Medical Services</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Programme Objective : i. To strengthen the Management, Leadership and Governance Capacity of MSWNH. ii. To advance relevant research and be centre of excellence and training for University and other Tertiary Institutions iii. To foster Stakeholders Partnership and collaboration			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Bed occupancy rate	Percentage	50%	61%
• % increase of diagnostic investigations carried out	Percentage	70%	19.4%
• % increase of specialized clinic outpatient attendances	Percentage	60%	39.2%
SubProgramme: 01 Management			
<i>Output: 19 Human Resources `Management Services</i>			
Number of quartely performance management reports	Number	4	4
SubProgramme: 02 Medical Services			
<i>Output: 01 Inpatient services</i>			
No. of specialized in-patients (Admissions)	Number	2500	4225
<i>Output: 02 Outpatient services</i>			
No of specialised outpatient clinic attendances	Number	4000	11529

Performance highlights for the Quarter

The hospital attended to: INPATIENTS; 1356 Inpatients 137 referrals 317 deliveries, 172 were caesarean section 380 surgeries 254 intensive care patients, 198 attended to in the neonatal intensive care OUTPATIENT 3249 outpatients 1075 antenatal clinic, 474 were new patients 356 gynae outpatient, 233 were new patients 75 kangaroo patients 1293 immunisations 183 family planning 172 postnatal clinic attendancies 95 physiotherapy attendancies 2740 images(95 Xrays, 0 fluoroscopies, 1309 ultrasounds, 27 mammography) 1615 laboratory tests.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0860 Mulago Specialized Women and Neonatal Hospital Services	9.40	13.76	13.69	146.4%	145.7%	99.5%

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Management	7.56	8.37	8.36	110.6%	110.5%	99.9%
02 Medical Services	1.83	5.39	5.33	294.4%	291.0%	98.8%
Total for Vote	9.40	13.76	13.69	146.4%	145.7%	99.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.40	13.76	13.69	146.4%	145.7%	99.5%
211101 General Staff Salaries	7.40	6.76	6.76	91.4%	91.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.99	1.18	1.18	118.8%	118.8%	100.0%
213001 Medical expenses (To employees)	0.00	0.08	0.08	8.0%	7.6%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.01	0.01	1.1%	1.1%	98.2%
221001 Advertising and Public Relations	0.04	0.06	0.06	154.9%	154.9%	100.0%
221002 Workshops and Seminars	0.00	0.01	0.01	1.0%	1.0%	100.0%
221003 Staff Training	0.03	0.08	0.08	252.2%	252.2%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.01	0.01	697.3%	697.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.12	0.12	12.0%	12.0%	100.0%
221009 Welfare and Entertainment	0.00	0.39	0.39	39.0%	39.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.05	0.05	348.9%	348.5%	99.9%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.3%	0.3%	100.0%
223001 Property Expenses	0.00	0.10	0.10	10.0%	10.0%	100.0%
223004 Guard and Security services	0.00	0.41	0.38	41.3%	37.9%	91.7%
223005 Electricity	0.00	0.51	0.51	51.0%	51.0%	100.0%
223006 Water	0.00	0.10	0.10	10.0%	10.0%	100.0%
224001 Medical Supplies	0.86	0.86	0.84	100.0%	97.6%	97.6%
224004 Cleaning and Sanitation	0.00	1.13	1.13	112.9%	112.7%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.14	0.14	1,825.6%	1,774.9%	97.2%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.06	0.06	387.0%	387.0%	100.0%
227002 Travel abroad	0.03	0.04	0.04	133.3%	133.3%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.55	0.55	55.0%	55.0%	100.0%
228001 Maintenance - Civil	0.00	0.38	0.38	38.4%	38.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.71	0.71	71.5%	71.5%	100.0%
Total for Vote	9.40	13.76	13.69	146.4%	145.7%	99.5%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.541	1.263	1.263	82.0%	82.0%	100.0%
	Non Wage	5.248	5.248	5.165	100.0%	98.4%	98.4%
Dev't.	GoU	2.280	2.280	2.277	100.0%	99.9%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.069	8.791	8.705	96.9%	96.0%	99.0%
Total GoU+Ext Fin (MTEF)		9.069	8.791	8.705	96.9%	96.0%	99.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.069	8.791	8.705	96.9%	96.0%	99.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.069	8.791	8.705	96.9%	96.0%	99.0%
Total Vote Budget Excluding Arrears		9.069	8.791	8.705	96.9%	96.0%	99.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0803 Virus Research	9.07	8.79	8.71	96.9%	96.0%	99.0%
Total for Vote	9.07	8.79	8.71	96.9%	96.0%	99.0%

Matters to note in budget execution

Overall the challenge in budget execution was COVID-19 Pandemic and the accompanying lock down yet UVRI staff were busy testing Corona Virus samples, this meant therefore, that the laboratory staff working on the testing of COVID -19 samples had to be picked from their homes and after work taken back, besides the laboratory staff needed to be provided with some allowances.

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

(i) Major unspent balances	
Programme's , Projects	
0.080 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The funds were meant to clear pensions and gratuity for retired officers however their files were not yet ready at the end of the quarter	
0.003 Bn Shs	SubProgramme/Project :02 Health Research Services
Reason:	
0.003 Bn Shs	SubProgramme/Project :1437 Institutional Support toUVRI
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 03 Virus Research			
Programme Objective : To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development			
Programme Outcome: Quality and accessible virus research Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced competitiveness in the health sector			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Propotion of informed research policy and guidelines.	Percentage	25%	23%
• Propotion of Reseach planned activities	Percentage	50%	48%
SubProgramme: 01 Headquarters			
<i>Output: 04 Administration and Support Services</i>			
Percentage execution of the workplan.	Percentage	65%	60%
SubProgramme: 03 Internal Audit			
<i>Output: 04 Administration and Support Services</i>			
Percentage execution of the workplan.	Percentage	65%	63%
Quarterly internal audit report produced	Number	4	4

Performance highlights for the Quarter

During the FY 2019/2020 Parliament approved a total budget of shs 9.069Bn comprising of shs 1.541Bn for wage, shs 5.248Bn for Non wage and shs 2.280Bn for Development. By 30th June 2020, Shs 8.791 Bn of GOU funding had been released representing 96.9% of the Approved budget. Out of the total releases shs 8.717Bn had been spent representing 96.1% absorption rate. The high absorption rate amidst COVID -19 Lock down was attributed to the fact that UVRI was the Epicentre of testing CovID-19 samples yet, The Institute did not receive extra funds during the period.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0803 Virus Research	9.07	8.79	8.71	96.9%	96.0%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.86	4.58	4.50	94.3%	92.6%	98.3%
02 Health Research Services	1.78	1.78	1.78	100.0%	99.8%	99.8%
03 Internal Audit	0.15	0.15	0.15	100.0%	99.8%	99.8%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.03	0.03	0.03	100.0%	88.5%	88.5%
1442 UVRI Infrastructual Development Project	2.25	2.25	2.25	100.0%	100.0%	100.0%
Total for Vote	9.07	8.79	8.71	96.9%	96.0%	99.0%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.79	6.51	6.43	95.9%	94.7%	98.7%
211101 General Staff Salaries	1.54	1.26	1.26	82.0%	82.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.23	0.23	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.28	0.28	0.25	100.0%	89.2%	89.2%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.51	100.0%	91.7%	91.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.17	0.17	0.17	100.0%	100.0%	100.0%
221003 Staff Training	0.32	0.32	0.32	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	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	1.00	1.00	1.00	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
224001 Medical Supplies	0.48	0.48	0.48	100.0%	99.6%	99.6%
224004 Cleaning and Sanitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.47	0.47	0.47	100.0%	99.4%	99.4%
227002 Travel abroad	0.17	0.17	0.17	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	0.22	0.22	0.22	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.07	100.0%	98.3%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.16	0.16	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.28	2.28	2.28	100.0%	99.8%	99.8%
312102 Residential Buildings	2.25	2.25	2.25	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	88.5%	88.5%
Total for Vote	9.07	8.79	8.71	96.9%	96.0%	99.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.182	7.182	7.091	100.0%	98.7%	98.7%
Non Wage	14.681	11.742	11.741	80.0%	80.0%	100.0%
Devt. GoU	386.764	298.427	297.140	77.2%	76.8%	99.6%
Ext. Fin.	523.287	311.647	250.864	59.6%	47.9%	80.5%
GoU Total	408.627	317.351	315.972	77.7%	77.3%	99.6%
Total GoU+Ext Fin (MTEF)	931.914	628.998	566.836	67.5%	60.8%	90.1%
Arrears	12.925	12.925	12.921	100.0%	100.0%	100.0%
Total Budget	944.839	641.923	579.757	67.9%	61.4%	90.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	944.839	641.923	579.757	67.9%	61.4%	90.3%
Total Vote Budget Excluding Arrears	931.914	628.998	566.836	67.5%	60.8%	90.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0901 Rural Water Supply and Sanitation	120.91	78.93	74.37	65.3%	61.5%	94.2%
0902 Urban Water Supply and Sanitation	471.38	337.63	317.36	71.6%	67.3%	94.0%
0903 Water for Production	120.20	69.99	68.82	58.2%	57.3%	98.3%
0904 Water Resources Management	46.25	49.86	26.58	107.8%	57.5%	53.3%
0905 Natural Resources Management	133.75	59.97	57.33	44.8%	42.9%	95.6%
0906 Weather, Climate and Climate Change	0.66	0.62	0.63	94.0%	95.4%	101.4%
0949 Policy, Planning and Support Services	38.75	32.00	21.75	82.6%	56.1%	68.0%
Total for Vote	931.91	629.00	566.84	67.5%	60.8%	90.1%

Matters to note in budget execution

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Some of the planned outputs for the FY 2019/20 were not achieved due to restrictions imposed by government in a bid to reduce the spread of COVID 19. The restrictions majorly affected activities that involved travels and community mobilization especially in areas of construction. The ministry faced a challenge of inadequate budget release which slowed down implementation of the planned targets. Some of the sector outcomes decline due to inadequate financing and operation of sector activities for almost two quarters. The sector was also faced with the problem of rising waters that led to budget reallocation to cater for the activities of boundary demarcation and evictions around lake shores and wetlands. This affected the planned targets under various programs since money was reallocated towards emergencies for the rising water. Money was spent under those budgeted items but from other programs. Another matter to note was the issue of inconsistency in the PBS generated figures a clear example is illustrated on page 1 on Table V1.2: Releases and Expenditure by Program under Water for Production program indicates 69.99bn released and 69.84bn spent and yet page 3 of the report indicates 1.136bn unspent under the same program. More to that we have noticed the IFMS files generated at different times have varying figures eg. The report generated for Q2 reporting indicated no expenditure under output 77 under 1523 for Q2 yet the one generated on 10th July 2020 indicates we spent on the same output. The sector received funds from Germany Development Bank (KfW) to co-fund the National Water and Integrated Water Management Development project- NWSC component which were confirmed after the budget approval process. These were spent as agreed on consultancy and detailed design on Karuma Gulu water supply scheme sub components. However due to the late confirmation of the funding, expected outputs were initially not captured under IWMDP hence the expenditure could not be tagged to the corresponding planned output neither reflect the performance due to the system restrictions. The total release external budget financing for ADB strategic towns project and WSSP II under WSDP-Central was more than the allocated budget for FY 2019-20. However, on the overall release and expenditure is within the external financing ceiling for the sector.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.007 Bn Shs	<i>SubProgramme/Project :1359 Piped Water in Rural Areas</i>
	Reason: Some of the contract staff who were budgeted for where not given contracts therefore salaries and social security contributions could not be paid Some of the money was unspent because the funds available were less than the certificates submitted for payment. Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions
0.005 Bn Shs	<i>SubProgramme/Project :1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
	Reason: Due to the long approval processes between the World bank and the Ministry of Water, the process of seeking a no objection for the clearance of the terms of reference for the consultant to conduct Stakeholder engagement and carry out software activities for Bitsya and Nyamugasani delayed to be concluded made it impossible to place all the planned advertis. the planned remaining works are planned to be advertised in first quarter of next Financial Year
0.003 Bn Shs	<i>SubProgramme/Project :04 Urban Water Supply & Sewerage</i>
	Reason: 4th Quarter recurrent funds to National Water and Sewerage corporation bounced back to the the unspent balance. No major variations in funds spent. Procurement of these items has been centralised and therefore purchase is done when there is sufficient availability of funds to cater for all departments.
0.001 Bn Shs	<i>SubProgramme/Project :0168 Urban Water Reform</i>
	Reason: Payment for ICT equipment has been subsequently paid.
0.001 Bn Shs	<i>SubProgramme/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>
	Reason:
0.003 Bn Shs	<i>SubProgramme/Project :1524 Water and Sanitation Development Facility - East-Phase II</i>
	Reason:
0.038 Bn Shs	<i>SubProgramme/Project :1525 Water and Sanitation Development Facility - South Western-Phase II</i>
	Reason: Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.
0.001 Bn Shs	<i>SubProgramme/Project :1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</i>

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Reason:	
1.171 Bn Shs	<i>SubProgramme/Project :1523 Water for Production Phase II</i>
Reason: Payment was delayed due to verification of certificates. This has since been done and payment effected.	
0.001 Bn Shs	<i>SubProgramme/Project :10 Water Resources M & A</i>
Reason: Payment for vehicle maintenance delayed due to verification that has to be carried out by ministry of works.payment to be made upon verification by Ministry of WorksThe unspent balances were insufficient to pay for books and periodicals, allowances and travel inland	
0.005 Bn Shs	<i>SubProgramme/Project :12 Water Quality Management</i>
Reason: Unspent balances were insignificant to facilitate for travel abroad trip and payment for books and periodicalsFunds are encumbered under framework for payment upon completion of servicing and repair of Equipment	
0.145 Bn Shs	<i>SubProgramme/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
Reason: Social Security Contributions were subsequently transferred after verification.	
Invoice was submitted and payment process delayed due to lock downNo significant variationNo significant variation	
0.001 Bn Shs	<i>SubProgramme/Project :1487 Enhancing Resilience of Communities to Climate Change</i>
Reason:	
0.003 Bn Shs	<i>SubProgramme/Project :15 Forestry Support Services</i>
Reason: Payments pending administrative approvalsUnspent balances are due to pending invoices from the suppliersRequests for expenditure were raised and were pending approval by reporting time	
0.001 Bn Shs	<i>SubProgramme/Project :16 Wetland Management Services</i>
Reason: The balances were insufficient for the planned activities.	
0.008 Bn Shs	<i>SubProgramme/Project :1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i>
Reason:	
Programme 0906 Weather, Climate and Climate Change	
0.016 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: The Ministry spent less than the planned due to less claims or requests for medical bills from employees.The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.	
0.004 Bn Shs	<i>SubProgramme/Project :08 Office of Director DWD</i>
Reason: Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent.It was inadequate to be spent.	
0.007 Bn Shs	<i>SubProgramme/Project :09 Planning</i>
Reason: It was inadequate to spend on any item in the charter of accounts.Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldnt be spent.	
0.003 Bn Shs	<i>SubProgramme/Project :17 Office of Director DWRM</i>
Reason: Funds for Printing, Stationery, Photocopying and Binding are encumbered under framework contract and supplies delayed due to Covid-19 lock down, however, these have been paid.	
Payment to be made upon verification by ministry of works. Funds will be utilized upon verificationIt was inadequate to cater for lunch and transport allowance and office welfare	

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

0.010 Bn Shs	<i>SubProgramme/Project :19 Internal Audit</i>
Reason: Verification of the Ministry vehicles by ministry of works was not done due to Covid 19 lockdown as the garages were not operational hence funds couldn't be spent. It was inadequate to cater for purchase of small office equipment, hire of venue, computer supplies	
0.003 Bn Shs	<i>SubProgramme/Project :20 Nabyeya Forestry College</i>
Reason: The unspent balance meant for payment for cleaning and Sanitation services for Nyabeya Forest college in Masind wasn't spent due the country lock down where the college couldn't spend when students were off campus	
0.033 Bn Shs	<i>SubProgramme/Project :0151 Policy and Management Support</i>
Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates. Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances Less than the budget was utilised on some items like workshops and supplies as a result of cost cutting The variation is mainly as a result of the reduction in the contribution to the eNSSF as a result of the Covid imposed Lockdown. There was also a failure to have a timely delivery of the quarterly stationary due to a halt in the procurement process mainly resulting from the inability of critical staff to work as they followed the Standard Operation measures of the Lockdown.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.881 Bn Shs	<i>SubProgramme:1359 Piped Water in Rural Areas</i>
Reason: Some of the contract staff who were budgeted for where not given contracts therefore salaries and social security contributions could not be paid Some of the money was unspent because the funds available were less than the certificates submitted for payment. Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions	
0.170 Bn Shs	<i>SubProgramme:0168 Urban Water Reform</i>
Reason: Payment for ICT equipment has been subsequently paid.	
1.936 Bn Shs	<i>SubProgramme:1525 Water and Sanitation Development Facility - South Western-Phase II</i>
Reason: Processes are underway to secure land titles for Karago, Kambuga, Lwemiyaga and Buyamba.	
0.037 Bn Shs	<i>SubProgramme:1530 Integrated Water Resources Management and Development Project (IWMDP)</i>
Reason:	
2.408 Bn Shs	<i>SubProgramme:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</i>
Reason:	
0.601 Bn Shs	<i>SubProgramme:0151 Policy and Management Support</i>
Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates. Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances Less than the budget was utilised on some items like workshops and supplies as a result of cost cutting The variation is mainly as a result of the reduction in the contribution to the eNSSF as a result of the Covid imposed Lockdown. There was also a failure to have a timely delivery of the quarterly stationary due to a halt in the procurement process mainly resulting from the inability of critical staff to work as they followed the Standard Operation measures of the Lockdown.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Rural Water Supply and Sanitation
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Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Programme Objective : To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide			
Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of people accessing safe water supply within 1000M	Percentage	73%	70%
• % people with access to an improved sanitation facilities in rural areas	Percentage	87%	78.1%
SubProgramme: 0163 Support to RWS Project			
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	2	2
SubProgramme: 05 Rural Water Supply and Sanitation			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	6	5
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	25	18
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	5	4
Output: 81 Construction of Point Water Sources			
No. boreholes constructed	Number	455	260
SubProgramme: 1359 Piped Water in Rural Areas			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	14	14
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	7	7
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 03 Promotion of sanitation and hygiene education			
No. of sanitation campaigns and trainings conducted	Number	2	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
No. of piped water systems/GFS constructed in rural areas**	Number	2	0
Programme : 02 Urban Water Supply and Sanitation			
Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC			
Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.			
Sector Outcomes contributed to by the Programme Outcome			

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1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of people accessing safe water supply within 200M	Percentage	81%	79%
• % people with access to an improved sanitation facility in Urban Areas	Percentage	96%	87.9%
SubProgramme: 1438 Water Services Acceleration Project (SCAP)			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	1	1
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	Number	6	4
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	14	10
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	7	3
No. of piped water supply systems designed **	Number	4	4
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	4	2
SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	Number	5	5
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	4
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	8	5
No. of piped water supply systems designed **	Number	24	20
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	Number	2	2
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	Number	12	4
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	12	0

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SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	Number	11	6
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	8
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	11	11
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	Number	11	17
SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	Number	6	1
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	Number	8	1
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	Number	4	3
No. of piped water supply systems designed **	Number	13	3
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	Number	4	1
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	Number	13	3
Programme : 03 Water for Production			
Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks			
Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• % of water for production facilities that are functional	Percentage	87%	87.2%
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	15	15
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	1	1
Number of Valley Tanks Designed/Constructed	Number	40	33
No. of valley tanks constructed on individual Farms	Number	4	4
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	30	25
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	7	0
Number of Valley Tanks Designed/Constructed	Number	40	28
No. of valley tanks constructed on individual Farms	Number	5	7
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	15	15
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	3	2
Number of Valley Tanks Designed/Constructed	Number	30	18
No. of valley tanks constructed on individual Farms	Number	10	7
SubProgramme: 1523 Water for Production Phase II			
Output: 06 Sustainable Water for Production management systems established			
No. of water management committees/irrigation cooperatives formed and trained	Number	10	10
Output: 81 Construction of Water Surface Reservoirs			
Number of Dams designed/constructed	Number	2	2
No. of valley tanks constructed on individual Farms	Number	40	40
Programme : 04 Water Resources Management			
Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development			
Programme Outcome: Improved Quality and adequate Quantity of water resources.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of water permit holders complying with permit conditions	Percentage	80%	78%

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(Surface and Ground permit holders)			
• % of water samples taken at point of water collection that comply with national standards	Percentage	76%	77%
• % of water resources related investments from catchment plans	Percentage	30%	NA
SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile			
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>			
No. of catchment management plans developed and implemented	Number	3	0
No. of water permits issued	Number	260	85
No. of permit holders complying with permit conditions and regulations	Number	320	85
SubProgramme: 1522 Inner Murchison Bay Cleanup Project			
<i>Output: 04 The quality of water resources regularly monitored and assessed</i>			
No. of water samples collected and analyzed	Number	100	2605
No. of datasets collected	Number	119	100
Programme : 05 Natural Resources Management			
Programme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country			
Programme Outcome: Increased protection and productivity of the environment and natural resources			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % area of wetlands cover restored and maintained	Percentage	9%	8.9%
• % area of forest cover restored and maintained	Percentage	9.5%	12.4%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	Percentage	10%	10%
SubProgramme: 1301 The National REDD-Plus Project			
<i>Output: 79 Acquisition of Other Capital Assets</i>			
No. of trees seedlings procured and supplied	Number	1200000	1200000
SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
<i>Output: 79 Acquisition of Other Capital Assets</i>			
No. of trees seedlings procured and supplied	Number	4000000	8700000
SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
<i>Output: 02 Restoration of degraded and Protection of ecosystems</i>			
Area (Ha) of the degraded wetlands reclaimed and protected	Number	1300	6642.94
Length of wetland boundary demarcated (Km)	Number	500	480.39
No. of wetlands management plans developed and approved	Number	5	7
Programme : 06 Weather, Climate and Climate Change			

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Programme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.			
Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of sectors integrating climate change in their development and implementation plans.	Percentage	26%	29.4%
SubProgramme: 24 Climate Change Programme			
<i>Output: 04 Adaptation and Mitigation measures.</i>			
Reduction in quantity of greenhouse gases emitted	Percentage	2%	2%
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting			
Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	Percentage	97%	97%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	Percentage	80%	83%
SubProgramme: 0151 Policy and Management Support			
<i>Output: 01 Policy, Planning, Budgeting and Monitoring.</i>			
Approved Sector Ministerial Policy Statement	Yes/No	Yes	Yes
<i>Output: 03 Ministry Support Services</i>			
Qualification of the Annual Internal and External Audit report	Yes/No	Yes	Yes
SubProgramme: 23 Water and Environment Liaison Programme			
<i>Output: 01 Policy, Planning, Budgeting and Monitoring.</i>			
Approved Sector Ministerial Policy Statement	Yes/No	Yes	yes

Performance highlights for the Quarter

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VOTE PERFORMANCE FOR FY 2019-20 Rural Water Supply and Sanitation: By the end of the fourth quarter, the programme had increased its water accessibility in rural areas to 70% from 69% of FY 2018/19. The increment is attributed to completion of Rwebisengo-Kanara GFS in Ntoroko district, Nyamiyonga-Katojo piped water system in Isingiro District, 205 hand pumped wells and 54 production wells drilled in various locations across the country, 54 production wells drilled in various locations across the country, 1 Large diameter well drilled in Isingiro district and rehabilitation of 82 hand pumps in Kiboga and Mubende district. The department has also constructed various facilities to different levels of completion as listed; Bukedea GFS to 98%, Shuuku Masyoro GFS to 93%, Lirima II GFS to 96.2%, Kabuyanda WSS to 73%, Kahama II piped water system to 71.4%, Nyabuhikye-Kikyenkye to 65%, Lukalu Kabasanda GFS to 61%, Orom WSS to 46% and Nyakabingo Gravity Flow Scheme in Rukungiri district rehabilitated to 94%. Urban Water Supply and Sanitation: Completed construction of Oruwamuge WSS, Agago TC-Paimol RGC (Agago) piped water supply system, Kinawataka pre-treatment and pumping station, Kinawataka pre-treatment and pumping station, Kayunga-Busaana WSS, Buyamba WSS (in Rakai district) reached substantial completion level covering 15 villages and serving apopulation of 13,100 people., drilled of 51 production boreholes across the country and 05 institutional toilets (Lwemiya P/s: 02, Kyera P/s: 01, Water office: 01) and Bulangira 1. Pipe laying for Katosi – Kampala Drinking Water Transmission main is at 89% completion level. Construction of piped water systems is on-going in 09 towns of Kagadi (75%), Kakunyu (50%), Kiyindi (50%), Butenga (60%), Kikandwa (80%), Kasambya (68%) Nalukonge (Kyankwazi)-Butemba, (1%) Bamunanika (12%) Lwamata town WSS phase 1 (20%) Kangulumira (85%), Nazigo (76%), Kasanda (70%) and Nyabyeya (85%) and Karago-I (71%), Lwemiya (59%), Kambuga (90%), Kashaka-Bubaare-II (75%), Kamuli Faecal sludge treatment plant at 98% Water for Production programme: Construction of Rwengaju Irrigation Scheme in Kabarole District is at 88% cumulative progress; Mabira earth dam in Mbarara District is at substantial completion. Completed construction of one (1) small scale Irrigation scheme in Nakaseke District increasing on crop production. Works are ongoing for construction of forty eight (48) small scale Irrigation schemes in the Districts of Oyam (1), Omoro (2) Dokolo (1), Kitgum (1), Zombo (1), Nwoya (1), Agago (1), Kiryandongo (1) Luweero (1), Nakasongola (2) Nebbi (1), Pader (1), Hoima (1), Kibaale (1), Kalangala (1), Buvuma (1), Mpigi (1), Rakai (1), Kanungu (1), Rukungiri (3), Buhweju (1), Isingiro (1), Kasanda (2), Lwengo (1), Mbarara (2), Ntungamo (1), Kayunga (1), Kaberamaido (1), Serere (1), Napak (1), Bukedea (1), Busia (1), Mbale (2), Kapchorwa (2), Amuria (1), Budaka (1), Butebo (1), Kumi (1), Soroti (1) and Kapelebyong (1). Constructed eight (08) communal valley tanks in the Districts of Soroti (1), Butebo (1), Kapelebyong (1), Kumi (1), Bukedea (1), Kaabong (1), Kotido (1) and Lyantonde (1) and expanded one (1) valley tank in Bugiri District by 7,000m³ creating a water storage capacity of 127,000,000 litres. Constructed thirty five (35) valley tanks on individual farms in the Districts of Kiruhura (12), Mbarara (6), Kazo (1), Ntungamo (1), Gomba (1), Sembabule (3), Rakai (1), Lyantonde (9) and Mubende (1) creating a water storage capacity of 96,000,000 litres. Works are ongoing for construction of fourteen (14) communal valley tanks in the Districts of Luweero (1), Nakasongola (2), Omoro (1), Arua (1), Dokolo (1), Agago (2), Kasese (3), Lwengo (1), Kazo (1), Isingiro (1). Completed designs of twenty eight (28) small scale irrigation systems in the Districts of Budaka, Butebo, Kumi, Mbale, Soroti, Tororo, Sironko, Bulambuli, Ngora, Kayunga, Mayuge, Bududa, Manafwa, Kapchorwa, Mukono, Mubende, Ntoroko, Kagadi, Kibaale, Lwengo, Kalungu, Bukomansimbi, Kasese, Kyotera and Mityana. Completed feasibility studies and design of two (2) multipurpose storage facilities of Kyenshama and Geregere earth dams and water facilities in Mbarara and Agago Districts respectively. Feasibility studies and design of multipurpose storage facilities of Kyahi, Makokwa and Ojama earth dams and water facilities in Gomba and Serere Districts respectively is ongoing. Feasibility studies for Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands is at 50% progress (Draft feasibility study report submitted and reviewed). Water Resources Management By the end of the quarter, there was increase in compliance of water abstraction permit holders from 76% to 78% and increase in drilling permit holders compliance from 80% to 81%. 288 drinking water sources were assessed and 77% complied with the National Drinking water standards. 322 Permits were issued as a means of controlling over abstraction and pollution of water resources, of which they are all renewals; [77 drilling, 79 Groundwater, 71 surface water, 48 Waste Water, 37 construction and 10 dredging licenses] 350 hectares of water catchments were restored through soil and water conservation measures (stone bunds, gully rehabilitation, tree planting, and wetland restoration) in 6 catchments of Maziba, Awoja, Aswa, Mpologoma, Lokere, and Semliki. 72,307 tree seedlings were planted in hotspot areas in Ngora District; Katakwi district; Kween district; Ntungamo District and Kabale District in Maziba and Awoja catchments. Natural Resources Management A cumulative total of 6,642.94 ha of critical wetlands were restored across the country and 480.39 Km of wetland boundaries demarcated and seven community-based wetland management plans for the restored wetlands were developed. Restoration planting and maintenance of 250 Ha of degraded sections of Mabira was conducted using 100,000 indigenous tree species. 200 Ha of degraded sections on both sides of the Protection Zone of River Nile (from Owen Falls to Isimba falls) were restored with bamboo and maintained. 1,200,000 seedlings of various tree species were procured and distributed to farmers in target landscape/ecosystem to offset REDD+ project carbon foot prints. An additional 8.7 million assorted tree seedlings were distributed to communities under FIEFOC, for plantation establishment and approximately 8,712ha of degraded hotspots in 5 catchments were restored. Construction works for irrigation schemes under FIEFOC progressed as follows Tochi (Oyam District) to 92.4% level of completion, Ngenge(Kween District) to 95.2%, Doho-II(Butaleja) 84.6%, Mubuku-II(Kasese District) - 77% and Wadelai (Pakwach/Nebbi) - 63% Weather, Climate and Climate Change The National Climate Change Bill was approved by cabinet on 2nd April 2019 with sections, making it mandatory for all lead Agencies (MDAs, LGs and others) to implement the climate change policy priorities & strategies. Copies of the National Climate Change Policy and summary matrix were disseminated to 35 district local governments in an engagement of supporting local governments to mainstream climate change and disaster risk reduction, supported by the Investment Plan. MDAs were trained on the National Climate Change Indicators and the Climate Change Performance Measurement Framework to be integrated to the Programme Based Budgeting tool and Office of the Prime Minister (OPM) monitoring tool. Policy and Planning programme Budget Framework Paper and Ministerial Policy Statement prepared and submitted to MFPED. Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly performance done, Supported the Sector in project preparation and appraisal and 11 projects were approved in the FY 2020/21 PIP, Sector Working Group meetings coordinated. Final accounts for the FY 2018/19 prepared, Non-Tax revenue collected, financial monitoring and evaluation carried out and works, Ameliorated Ministry's image through publishing its key achievements and milestones in the Newspaper publications, TV talk shows.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0901 Rural Water Supply and Sanitation	67.76	43.03	43.03	63.5%	63.5%	100.0%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	3.14	3.02	3.03	96.0%	96.4%	100.4%
<i>Development Projects</i>						
0163 Support to RWS Project	9.37	7.78	7.78	83.0%	83.0%	100.0%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.60	20.28	20.28	51.2%	51.2%	100.0%
1359 Piped Water in Rural Areas	14.04	10.93	10.92	77.8%	77.8%	99.9%
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.60	1.02	1.02	63.9%	63.6%	99.6%
Programme 0902 Urban Water Supply and Sanitation	156.30	142.54	142.49	91.2%	91.2%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	0.46	0.43	0.42	91.9%	91.2%	99.2%
22 Urban Water Regulation Programme	0.30	0.20	0.19	67.8%	64.0%	94.4%
0168 Urban Water Reform	2.80	2.17	2.17	77.5%	77.5%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	34.00	34.00	34.00	100.0%	100.0%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	0.00	0.00	0.0%	0.0%	0.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.17	5.35	5.35	86.7%	86.7%	100.0%
1438 Water Services Acceleration Project (SCAP)	52.60	52.60	52.60	100.0%	100.0%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	8.07	7.64	7.64	94.7%	94.7%	100.0%
1525 Water and Sanitation Development Facility - South Western-Phase II	8.17	8.14	8.10	99.7%	99.2%	99.5%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.90	0.75	0.75	82.9%	82.8%	99.8%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.30	1.12	1.12	48.6%	48.9%	100.5%
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14.41	10.47	10.47	72.7%	72.7%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	15.06	13.05	13.05	86.6%	86.6%	100.0%
1534 Water and Sanitation Development Facility North - Phase II	8.07	6.62	6.62	82.1%	82.1%	100.0%
Programme 0903 Water for Production	109.81	69.99	68.82	63.7%	62.7%	98.3%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.25	0.24	0.24	96.4%	96.4%	100.0%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22.13	15.66	15.66	70.8%	70.8%	100.0%

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1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	23.84	21.66	21.66	90.8%	90.8%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25.00	14.14	14.14	56.5%	56.5%	100.0%
1523 Water for Production Phase II	38.59	18.30	17.12	47.4%	44.4%	93.6%
Programme 0904 Water Resources Management	15.88	14.67	14.62	92.4%	92.1%	99.7%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.61	0.60	0.60	98.6%	98.4%	99.8%
11 Water Resources Regulation	0.35	0.35	0.35	97.6%	97.5%	99.9%
12 Water Quality Management	0.34	0.32	0.31	94.7%	93.3%	98.5%
21 Trans-Boundary Water Resource Management Programme	0.10	0.10	0.10	95.1%	94.6%	99.5%
1302 Support for Hydro-Power Devt and Operations on River Nile	4.67	4.05	3.90	86.7%	83.6%	96.4%
1348 Water Management Zones Project	3.37	3.15	3.15	93.4%	93.5%	100.1%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3.35	3.31	3.31	98.8%	98.8%	100.0%
1487 Enhancing Resilience of Communities to Climate Change	1.50	1.38	1.38	91.7%	91.7%	100.0%
1522 Inner Murchison Bay Cleanup Project	0.93	0.81	0.84	87.3%	89.6%	102.6%
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.66	0.61	0.70	92.6%	105.6%	114.1%
Programme 0905 Natural Resources Management	35.15	25.68	25.68	73.1%	73.0%	100.0%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.53	0.56	63.1%	65.8%	104.3%
15 Forestry Support Services	2.42	1.10	1.09	45.4%	45.0%	99.1%
16 Wetland Management Services	1.20	1.16	1.14	96.0%	94.9%	98.8%
1301 The National REDD-Plus Project	3.60	3.51	3.51	97.7%	97.7%	100.0%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23.78	13.66	13.66	57.5%	57.5%	100.0%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.30	5.72	5.71	173.2%	172.9%	99.9%
24 Climate Change Programme	0.66	0.62	0.63	94.0%	95.4%	101.4%
Programme 0949 Policy, Planning and Support Services	23.07	20.82	20.70	90.2%	89.7%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.97	7.62	7.60	95.7%	95.5%	99.8%
08 Office of Director DWD	0.21	0.16	0.16	78.1%	76.3%	97.6%
09 Planning	1.54	1.35	1.31	87.6%	85.0%	97.0%
17 Office of Director DWRM	0.20	0.16	0.16	82.2%	80.7%	98.1%
18 Office of the Director DEA	0.19	0.15	0.16	79.7%	86.7%	108.7%
19 Internal Audit	0.38	0.27	0.23	71.6%	61.0%	85.2%
20 Nabyeya Forestry College	0.52	0.41	0.40	77.6%	77.0%	99.3%
23 Water and Environment Liaison Programme	0.19	0.15	0.16	80.4%	83.1%	103.3%
<i>Development Projects</i>						
0151 Policy and Management Support	7.26	6.47	6.44	89.2%	88.7%	99.5%

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1190 Support to Nabyeya Forestry College Project	2.20	2.14	2.14	97.4%	97.4%	100.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.43	1.93	1.94	79.6%	79.8%	100.3%
Total for Vote	408.63	317.35	315.97	77.7%	77.3%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	73.43	64.31	64.02	87.6%	87.2%	99.5%
211101 General Staff Salaries	6.78	6.78	6.69	100.0%	98.6%	98.6%
211102 Contract Staff Salaries	13.75	12.44	12.45	90.4%	90.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.71	2.54	2.54	93.6%	93.7%	100.1%
212101 Social Security Contributions	1.38	0.99	0.99	72.2%	72.1%	99.9%
212102 Pension for General Civil Service	3.30	3.30	3.31	100.0%	100.1%	100.1%
212106 Validation of old Pensioners	0.17	0.09	0.09	51.9%	51.6%	99.4%
212201 Social Security Contributions	0.17	0.12	0.10	72.5%	60.2%	83.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	58.3%	77.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	49.9%	66.6%
213004 Gratuity Expenses	0.64	0.64	0.64	100.0%	100.1%	100.1%
221001 Advertising and Public Relations	0.68	0.54	0.53	78.9%	77.3%	98.0%
221002 Workshops and Seminars	1.89	1.65	1.67	87.4%	88.6%	101.4%
221003 Staff Training	1.46	1.25	1.33	85.5%	91.1%	106.6%
221004 Recruitment Expenses	0.06	0.05	0.05	73.8%	73.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.05	0.05	66.0%	66.0%	100.0%
221007 Books, Periodicals & Newspapers	0.22	0.16	0.16	72.8%	73.3%	100.7%
221008 Computer supplies and Information Technology (IT)	0.81	0.54	0.53	66.1%	64.7%	98.0%
221009 Welfare and Entertainment	0.86	0.67	0.67	78.3%	78.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	1.44	1.28	1.23	88.7%	85.0%	95.9%
221012 Small Office Equipment	0.25	0.18	0.17	69.7%	69.3%	99.5%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	74.7%	74.7%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	75.0%	88.3%	117.7%
221020 IPPS Recurrent Costs	0.13	0.09	0.09	65.2%	64.9%	99.6%
222001 Telecommunications	0.35	0.23	0.23	65.4%	65.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.07	0.06	75.0%	73.3%	97.8%
223001 Property Expenses	2.35	1.96	1.95	83.3%	82.8%	99.4%
223004 Guard and Security services	0.36	0.26	0.26	73.8%	71.8%	97.4%
223005 Electricity	0.33	0.27	0.27	81.8%	81.9%	100.2%
223006 Water	0.15	0.11	0.11	72.8%	72.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.28	0.26	0.26	93.3%	92.3%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.19	0.13	0.13	71.4%	70.7%	99.0%
224006 Agricultural Supplies	2.97	1.75	1.75	58.9%	58.9%	99.9%
225001 Consultancy Services- Short term	2.91	2.67	2.68	91.7%	92.1%	100.4%
225002 Consultancy Services- Long-term	12.46	8.67	8.49	69.6%	68.1%	97.8%
227001 Travel inland	5.97	5.63	5.63	94.4%	94.4%	100.0%
227002 Travel abroad	0.49	0.40	0.42	81.2%	85.4%	105.2%
227004 Fuel, Lubricants and Oils	4.83	4.39	4.38	90.8%	90.7%	100.0%
228001 Maintenance - Civil	0.71	0.67	0.67	94.7%	94.7%	100.0%
228002 Maintenance - Vehicles	1.74	1.39	1.36	79.8%	78.3%	98.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.18	0.18	71.9%	70.7%	98.4%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.03	0.02	0.02	73.0%	73.0%	100.0%
Class: Outputs Funded	5.43	5.84	5.83	107.5%	107.3%	99.8%
262101 Contributions to International Organisations (Current)	0.67	0.66	0.66	99.6%	99.3%	99.8%
262201 Contributions to International Organisations (Capital)	0.57	0.57	0.57	100.0%	99.5%	99.5%
263104 Transfers to other govt. Units (Current)	1.70	2.21	2.20	130.1%	129.8%	99.8%
263204 Transfers to other govt. Units (Capital)	2.50	2.40	2.40	95.9%	95.9%	100.0%
Class: Capital Purchases	329.76	247.20	246.12	75.0%	74.6%	99.6%
281501 Environment Impact Assessment for Capital Works	0.12	0.03	0.03	25.0%	25.0%	100.0%
281502 Feasibility Studies for Capital Works	7.98	1.66	1.54	20.8%	19.3%	92.5%
281503 Engineering and Design Studies & Plans for capital works	19.98	11.63	11.64	58.2%	58.2%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.73	0.72	0.72	99.7%	99.7%	100.0%
311101 Land	3.50	2.03	1.99	58.1%	57.0%	98.0%
312101 Non-Residential Buildings	5.70	4.58	4.58	80.3%	80.3%	100.0%
312104 Other Structures	274.05	212.03	212.12	77.4%	77.4%	100.0%
312201 Transport Equipment	0.51	0.26	0.26	51.5%	51.5%	100.0%
312202 Machinery and Equipment	6.94	5.02	4.02	72.3%	57.9%	80.1%
312203 Furniture & Fixtures	0.98	0.54	0.54	55.3%	55.3%	100.0%
312213 ICT Equipment	1.23	0.65	0.65	52.6%	52.6%	100.0%
312301 Cultivated Assets	8.04	8.04	8.03	100.0%	100.0%	100.0%
Total for Vote	408.63	317.35	315.97	77.7%	77.3%	99.6%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0901 Rural Water Supply and Sanitation	53.15	35.90	31.34	67.5%	59.0%	87.3%
<i>Development Projects.</i>						
1359 Piped Water in Rural Areas	42.44	35.90	31.34	84.6%	73.8%	87.3%
1530 Integrated Water Resources Management and Development Project (IWMDP)	10.72	0.00	0.00	0.0%	0.0%	0.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

Programme: 0902 Urban Water Supply and Sanitation	315.08	195.09	174.87	61.9%	55.5%	89.6%
<i>Development Projects.</i>						
1188 Protection of Lake Victoria-Kampala Sanitation Program	33.75	17.31	17.30	51.3%	51.3%	100.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	64.70	64.69	6,469.9%	6,468.9%	100.0%
1524 Water and Sanitation Development Facility - East-Phase II	3.68	0.00	0.00	0.0%	0.0%	0.0%
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	25.94	25.94	11.22	100.0%	43.3%	43.3%
1530 Integrated Water Resources Management and Development Project (IWMDP)	144.62	34.70	34.12	24.0%	23.6%	98.3%
1531 South Western Cluster (SWC) Project	52.34	6.44	6.44	12.3%	12.3%	100.0%
1533 Water and Sanitation Development Facility Central - Phase II	36.08	39.78	36.56	110.3%	101.3%	91.9%
1534 Water and Sanitation Development Facility North - Phase II	18.67	6.21	4.54	33.3%	24.3%	73.1%
Programme: 0903 Water for Production	10.40	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1523 Water for Production Phase II	10.40	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0904 Water Resources Management	30.37	35.19	11.96	115.9%	39.4%	34.0%
<i>Development Projects.</i>						
1302 Support for Hydro-Power Devt and Operations on River Nile	0.51	0.00	0.00	0.0%	0.0%	0.0%
1348 Water Management Zones Project	0.72	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10.45	9.39	7.45	89.8%	71.3%	79.3%
1487 Enhancing Resilience of Communities to Climate Change	2.53	9.06	4.01	358.8%	158.6%	44.2%
1530 Integrated Water Resources Management and Development Project (IWMDP)	16.17	16.74	0.50	103.6%	3.1%	3.0%
Programme: 0905 Natural Resources Management	98.61	34.28	31.65	34.8%	32.1%	92.3%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98.61	34.28	31.65	34.8%	32.1%	92.3%
Programme: 0949 Policy, Planning and Support Services	15.68	11.18	1.05	71.3%	6.7%	9.4%
<i>Development Projects.</i>						
0151 Policy and Management Support	9.57	0.00	0.00	0.0%	0.0%	0.0%
1530 Integrated Water Resources Management and Development Project (IWMDP)	6.11	11.18	1.05	183.1%	17.2%	9.4%
Grand Total:	523.29	311.65	250.86	59.6%	47.9%	80.5%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.390	8.490	8.490	101.2%	101.2%	100.0%
Non Wage	7.369	7.664	7.483	104.0%	101.5%	97.6%
Devt. GoU	0.175	0.175	0.088	100.0%	50.3%	50.4%
Ext. Fin.	0.310	0.310	0.000	100.0%	0.0%	0.0%
GoU Total	15.934	16.329	16.061	102.5%	100.8%	98.4%
Total GoU+Ext Fin (MTEF)	16.244	16.639	16.061	102.4%	98.9%	96.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	16.244	16.639	16.061	102.4%	98.9%	96.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.244	16.639	16.061	102.4%	98.9%	96.5%
Total Vote Budget Excluding Arrears	16.244	16.639	16.061	102.4%	98.9%	96.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0908 Sanitation and Environmental Services	16.24	16.64	16.06	102.4%	98.9%	96.5%
Total for Vote	16.24	16.64	16.06	102.4%	98.9%	96.5%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

For the FY 2019/20, DPHE was allocated UGX 31,044,838,415. By section, the Medical Services section was allocated UGX 14,880,776,118 while the Sanitation, Environment & Inspectorate Services section was allocated UGX 16,164,062,297. By the end of the 4th quarter (April to June, 2020), UGX 30,924,838,416 (99.6% of the allocation as per sector budget) was released. Out of these, UGX 29,257,284,473 was spent which represents an absorption rate of 94.6%. Challenges -Existence of errant companies trading in commercial garbage collection -Shortage of manpower in the road sweeping section. -Frequent break down of waste collection trucks -Inadequate PPE for all casual workers. -Conflicts among the parties that make up the concession in zone I, there are different receipts issued to the community. -The concessionaire does not provide a route map/collection schedule. -Increased number of illicit connections/illegally connecting wastewater points to the storm water drainage -Construction of buildings on the storm water drainage creating blockages. -Indiscriminate dumping of solid waste in the storm water drains -Storm water drainages running parallel to the sewer line creating sewerage overflows, damaged manholes. -Lack of Storage area/facility for impounded tobacco products -The Pandemic COVID-19 greatly interfered with implementation of the Unit work plan. The heavily affected activities included: monitoring for compliance; sensitization programs; trainings routine Cumulative ENVIRONMENT SANITATION AND WATER Solid waste -363,664 tons of garbage was disposed of at the landfill by 160 (Max) collector trucks making a total of 59,057 trips. -Conducted 409 Community assessments -SWM unit registered 193 complaints -55 clean-up exercises were conducted across all divisions -Undertook 42 field operations to enforce standard and legal SWM practices -Held 484 Community dialogues and sensitization meetings -389 roads were cleaned in the city of these, 341 were swept on a daily basis & 48 roads periodically swept Sanitation -Free toilet Services offered 14 different points -Unblocked 109 sewerage system installations -Construction & renovated water borne & bio toilets in 17 public primary schools supported by the GIZ- Sanitation for Millions project, Water Aid Uganda & MTN Uganda -Developed the Health Safety and Environment Policy for the Association of Uganda Emptiers Limited and Gulpers Association of Uganda under the City Wide Inclusive Sanitation programme -Emptied 1,135 households & 181 community toilets under the Weyonje Community Campaign -Construction of 4 public toilets in the City CWIS Programme -311,559m³ faecal sludge disposed off -16,568 door to door sensitizations -553 clients requested for emptying services Public Health Inspection and Education -5,595 premises inspected (24% conformed, 76% recommended for improvement) -8,763 food handlers medically examined (3,790 issued with food certificates, 20% were renewals) -5,464 people reached out in 76 targeted sensitizations Public Health Veterinary Services -1,498 dogs put to rest around the city -19 unhygienic farming units inspected -221,474 animals inspected before slaughter, 41 condemned for being unfit -2,524 dogs and 329 cats vaccinated against rabies -28 diary inspections, 10 closed for not meeting minimum standards -2 meat facilities inspected Under COVID 19 WASH response, -190 hand washing equipment installed in selected communities and markets -Conducted FSM relief exercise in the city were 200 community toilets (40 per Division) were emptied using cesspool trucks and 1,400 barrels (280 barrels per Division) were extracted from Household toilets within vulnerable communities Public Health (Covid response) -Undertook 56 Sensitization activities through megaphones/PA systems & distributed IEC material on COVID-19 -Served 108 nuisance notices on enforcement of COVID-19 guidelines -680 hand wash facilities were serviced in all KCCA facilities -Conducted 18 fumigation activities in the city covering markets and taxi parks during COVID19 -Conducted 46 talk shows on awareness & prevention of COVID-19 pandemic -Inspected 55 markets to assess compliance to the COVID 19 guidelines -Inspected 747 premises of domestic and public health importance -1,653 mosquito nets were distributed to specific high risk groups -55 industries were inspected on compliance assessment to the COVID-19 SOPs Environment management -1,228 premises inspected for noise pollution, 49 notices issued, 22 stopped, 5 discontinued and 28 executed 48 industries inspected -108 projects received Environmental Impact Assessments (EIAs). 74 sites inspected, 57 recommended 13 rejected (6 in wetlands) and 4 deferred. -24 sites inspected for installation of the Air Quality (AQ) monitors, 21 installed in 10 sites -Received 43 (40 approved, 1 differed, 2 rejected) development applications & sites inspected by the -3.67 tons of impounded products (shisha pots, pipes and flavors) destroyed Physical Planning Committee (PPC). -Collected and transported 45.9 tons of recyclables to respective destinations. -Reviewed & inspected 2 project sites (all from Kawempe Division) -Conducted 3 joint sensitization sessions with NEMA in Ggaba & Munyonyo

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

(i) Major unspent balances	
Programme's , Projects	
0.181 Bn Shs	SubProgramme/Project :12 Environment
Reason: Failed EFT in June 2018.Activities affected by Covid 19 restrictions.	
0.087 Bn Shs	SubProgramme/Project :0115 LGMSD (former LGDP)
Reason: Activities affected by Covid 19 restrictions.	
(ii) Expenditures in excess of the original approved budget	
Programme 0908 Sanitation and Environmental Services	
0.114 Bn Shs	SubProgramme:12 Environment
Reason: Failed EFT in June 2018.Activities affected by Covid 19 restrictions.	

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	08 Sanitation and Environmental Services		
Programme Objective :	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.		
Programme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased access to Improved urban sanitation and hygiene services:			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of gabbage fleet	Number	444	64
• Number of Environment Impact Assessment reports reviewed	Number	132	24
• Number of tonage of gabbage collected	Number	420,000	155,428

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0908 Sanitation and Environmental Services	15.93	16.33	16.06	102.5%	100.8%	98.4%
<i>Recurrent SubProgrammes</i>						
12 Environment	15.76	16.15	15.97	102.5%	101.4%	98.9%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.18	0.18	0.09	100.0%	50.4%	50.4%
Total for Vote	15.93	16.33	16.06	102.5%	100.8%	98.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	15.93	16.33	16.06	102.5%	100.8%	98.4%
211101 General Staff Salaries	8.39	8.49	8.49	101.2%	101.2%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.02	100.0%	28.3%	28.3%
221002 Workshops and Seminars	0.16	0.16	0.16	100.0%	99.9%	99.9%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.89	0.89	0.88	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	0.09	100.0%	43.3%	43.3%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	37.0%	37.0%
227004 Fuel, Lubricants and Oils	3.03	3.33	3.33	109.9%	109.9%	100.0%
228001 Maintenance - Civil	0.18	0.17	0.09	97.1%	54.0%	55.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	77.7%	77.7%
228004 Maintenance – Other	2.97	2.97	2.95	100.0%	99.6%	99.6%
Total for Vote	15.93	16.33	16.06	102.5%	100.8%	98.4%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0908 Sanitation and Environmental Services	0.31	0.31	0.00	100.0%	0.0%	0.0%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.31	0.31	0.00	100.0%	0.0%	0.0%
Grand Total:	0.31	0.31	0.00	100.0%	0.0%	0.0%

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	6.203	6.203	92.3%	92.3%	100.0%
	Non Wage	18.340	13.180	13.022	71.9%	71.0%	98.8%
Dev.	GoU	0.990	0.429	0.429	43.3%	43.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.052	19.812	19.654	76.0%	75.4%	99.2%
Total GoU+Ext Fin (MTEF)		26.052	19.812	19.654	76.0%	75.4%	99.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.052	19.812	19.654	76.0%	75.4%	99.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.052	19.812	19.654	76.0%	75.4%	99.2%
Total Vote Budget Excluding Arrears		26.052	19.812	19.654	76.0%	75.4%	99.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0951 Environmental Management	26.05	19.81	19.65	76.0%	75.4%	99.2%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

Matters to note in budget execution

During the Financial year 2019/2020, no major challenges were experienced as there were timely releases of funds from the Ministry of Finance. It is however worth noting that given the nature of NEMA's activities in execution of its mandate, of monitoring, supervision, coordination and regulation of all environmental matters, most funds are allocated to codes which are considered as consumptive. This has led to significant cuts as consumptive items are susceptible to cuts affecting on the efficiency of the institution to deliver on its mandate. The Accountant general is therefore requested to operationalize, Monitoring, Supervision and appraisal of capital works as part of Non Wage recurrent to reduce on the amounts allocated to codes like travel inland whose susceptibility to cuts is high.

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

(i) Major unspent balances	
Programme's , Projects	
0.158 Bn Shs	SubProgramme/Project :01 Administration
Reason: Much of this funds was for staff entitlements which was not effected due to departure of staff during the year. The unspent balances were mainly under the rates where payments had been made to Kampala Capital City Authority, however these payments bounced back as KCCA had changed its account details, there was no time to repay as the IFMS locked out. Most of the unspent balances are as a result of balances after serving the contracts and supplies made by the respective suppliers. Others that are significant including NSSF are a result of delays in the recruitment processes as some staff joined the institution midway the FY creating the unspent balances in salaries and NSSF.	
(ii) Expenditures in excess of the original approved budget	

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

• Percentage level of environmental Compliance by Projects and Facilities	Percentage	83%	85%
• Percentage area of degraded catchment areas protected by location	Percentage	30%	35%
SubProgramme: 01 Administration			
<i>Output: 01 Integration of ENR Management at National and Local Government levels</i>			
No. of MDAs integrating environmental concerns into sector policies and plans	Number	70	80
No. of LGs integrating environmental concerns into sector policies and plans	Number	110	120
<i>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</i>			
No. of environmental inspections and audits undertaken	Number	1500	1630
No. of developers compliant to EIA certificate conditions	Number	1275	1290
No. of EIA certificates issued	Number	800	911
<i>Output: 03 Access to environmental information/education and public participation increased</i>			
No. of awareness campaigns conducted	Number	30	37
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	30
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	20	22
<i>Output: 04 The institutional capacity of NEMA and its partners enhanced</i>			
No. of interventions implemented with CSOs and the private sector	Number	5	6
<i>Output: 05 National, regional and international partnerships and networking strengthened</i>			
No. of MEA decisions implemented	Number	5	5

Performance highlights for the Quarter

NEMA provided field based advice on the control of locusts that invaded the Northern part of the country through provision of field based advisory support (on use of chemicals), including high level by Minister of state for Environment in Teso and Karamoja sub-regions Control and management of floods due to rising of water levels in Lake Kyoga and Lake Victoria basins. Through, field based technical support (including the diverting of the floating islands away from the Nalubaale Hydro Power Dams), environmental monitoring and surveillance by NEMA and other lead agencies, rapid assessments of the effects of floods on environment, infrastructure and communities, development of immediate, short and medium term flood control and management strategies for Government of Uganda to finance. This was done through the inter-ministerial technical committee set up by the prime minister. NEMA undertook site specific and special hazard and disaster mapping in the Rwenzori regions using spatial mapping to support strategic decision mapping. Air quality monitoring with in Kampala City with in the COVID-19 lockdown period that showed that an improvement in air quality by 67% mean reduction in the concentration of nitrogen dioxide, 42% mean reduction in Ozone and 50% mean reduction in particulate matter due to reduced vehicular traffic (Motorcycles and Motorvehicles) By end of the quarter 4, 911 EIA certificates were issued to developers across the sectors supporting infrastructure development, ICT, Oil and Gas development, housing, manufacturing. Agriculture, energy and mining among others. NEMA had carried out 1630 pre and post EIA inspections and other enforcement inspections by end of the fourth quarter. The inspections focused on environmental conditions before and after EIAs public complaints, and key environmental aspects like waste management, waste water management, air quality, use of chemicals and occupational Health and safety. NEMA supported the development of new regulations to enforce the NEA No.5, 2019. These include; regulations on Environmental Audits, regulations on Environmental and Social Impact assessments, regulations on Waste management, regulations on strategic Environment Assessments, Oil spill, prevention, preparedness and response, Ozone depleting substances and products among others.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:150 National Environment Management 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
Programme 0951 Environmental Management	26.05	19.81	19.65	76.0%	75.4%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Administration	25.06	19.38	19.23	77.3%	76.7%	99.2%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.99	0.43	0.43	43.3%	43.3%	100.0%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.42	19.58	19.43	77.0%	76.4%	99.2%
211102 Contract Staff Salaries	6.72	6.20	6.20	92.3%	92.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.98	0.98	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.87	0.62	0.62	70.5%	70.4%	99.9%
213001 Medical expenses (To employees)	0.39	0.39	0.39	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.02	2.02	2.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.22	0.09	0.09	42.3%	42.3%	100.0%
221002 Workshops and Seminars	2.48	1.53	1.43	61.7%	57.9%	93.9%
221003 Staff Training	0.27	0.27	0.27	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.03	38.9%	38.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	66.7%	66.7%	100.0%
221009 Welfare and Entertainment	0.26	0.20	0.20	76.8%	76.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.26	0.26	56.1%	56.1%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.11	0.11	96.1%	96.1%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	74.8%	99.8%
222003 Information and communications technology (ICT)	0.17	0.09	0.09	51.5%	51.5%	100.0%
223002 Rates	0.08	0.03	0.03	32.5%	32.0%	98.4%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.12	0.12	60.8%	59.6%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.17	0.04	0.04	23.8%	23.5%	98.7%
225001 Consultancy Services- Short term	0.41	0.18	0.18	44.4%	44.4%	100.0%
226001 Insurances	0.21	0.21	0.21	100.0%	100.0%	100.0%
227001 Travel inland	5.59	3.74	3.70	66.9%	66.2%	99.0%
227002 Travel abroad	0.51	0.50	0.50	98.0%	98.0%	100.0%

Vote:150

National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	11.1%	10.9%	98.1%
227004 Fuel, Lubricants and Oils	0.71	0.54	0.54	76.0%	76.0%	100.0%
228001 Maintenance - Civil	0.98	0.51	0.51	52.2%	51.6%	98.8%
228002 Maintenance - Vehicles	0.38	0.38	0.37	100.0%	98.5%	98.5%
281401 Rental – non produced assets	0.32	0.15	0.15	45.3%	45.3%	100.0%
Class: Capital Purchases	0.63	0.23	0.22	36.9%	35.4%	95.8%
312202 Machinery and Equipment	0.24	0.05	0.04	18.8%	18.5%	98.5%
312203 Furniture & Fixtures	0.10	0.02	0.02	20.0%	18.8%	93.8%
312213 ICT Equipment	0.29	0.17	0.16	57.8%	55.1%	95.3%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.466	6.466	6.387	100.0%	98.8%	98.8%
	Non Wage	20.151	13.181	13.028	65.4%	64.7%	98.8%
Dev't.	GoU	5.883	3.639	3.636	61.9%	61.8%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		32.499	23.286	23.051	71.7%	70.9%	99.0%
Total GoU+Ext Fin (MTEF)		32.499	23.286	23.051	71.7%	70.9%	99.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		32.499	23.286	23.051	71.7%	70.9%	99.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		32.499	23.286	23.051	71.7%	70.9%	99.0%
Total Vote Budget Excluding Arrears		32.499	23.286	23.051	71.7%	70.9%	99.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0952 Forestry Management	32.50	23.29	23.05	71.7%	70.9%	99.0%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

Matters to note in budget execution

Partial release of the budget at only 72% thus hindering carrying out of activities and attainment of the workplan. Distortions brought about by seasonal/climatic changes. The season based nature of our activities meant that some activities couldn't be carried out in the period under review. Emergence of unforeseen pandemic of COVID-19 and the subsequent lockdown and health and safety measures instituted by H.E that limited movement of labour and assembly. This subsequently led to back tracking of key targets due to reduction in productive activity eg boundary re-survey and marking and maintenance of plantations. The complex nature of contracted work eg, forest restoration involves mapping and inventory all of which are done by different departments. All these take long and that means completion reports take long to be processed for payment leading to unspent funds. Political interference into operations of the institution by local leaders and representatives at various levels hindering lawful eviction of encroachers and demarcation of forest boundaries.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.153 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: bounced payments in the IFMS changes in climatic seasons affected activity and output times and subsequently the effective payment period Over-all, funds under this Sub-Programme were un spent because they had activities to do with congregating of people something that was against the lockdown measures announced by H.E due to the onset of COVID-19 global pandemic.	
0.003 Bn Shs	SubProgramme/Project :0161 Support to National Forestry Authority

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Reason: Delays in procurement process Funds committed towards ongoing works and awaiting certificate of works completion in order to effect payments.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Forestry Management			
Programme Objective : NFA's four objectives; 1) To conserve natural forests and improve management of the Central Forest Reserves, 2) To Promote partnerships for increasing forest cover and mitigate climate change. 3) To ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and To enhance organizational sustainability			
Programme Outcome: Access to affordable high quality tree seeds, seedlings and other planting materials			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved management of Central Forest Reserves			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	50%	26%
• Percentage of natural forest cover on Central Forest Reserves	Percentage	30%	22.3%
• Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	180%

SubProgramme: 01 Headquarters

Output: 01 Mangement of Central Forest Reserves

Area (Ha) of degraded forests restored	Number	1000	2233
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	600	307

Output: 03 Plantation Management

Km of Fire breaks established and maintained	Number	400	467
Area of tree plantations weeded, pruned and thinned	Number	700	7980

Output: 05 Supply of seeds and seedlings

No. of seedlings raised and sold	Number	16000000	13852282
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SubProgramme: 0161 Support to National Forestry Authority

Output: 01 Mangement of Central Forest Reserves

Area (Ha) of degraded forests restored	Number	2000	2233
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	0	0

Output: 02 Establishment of new tree plantations

Area or tree plantations planted with 70% survival rate	Hectares	1200	1400.4
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Output: 03 Plantation Management

Km of Fire breaks established and maintained	Number	0	0
Area of tree plantations weeded, pruned and thinned	Number	7280	7980

Output: 05 Supply of seeds and seedlings

No. of seedlings raised and sold	Number	15400000	12546665
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	5

Performance highlights for the Quarter

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

OUTPUT 1: ESTABLISHMENT OF NEW PLANTATIONS 348ha of degraded CFRs was restored on; (Achwa-38ha in Oliduro CFR under partnership with NEMA and Electricity Regulatory Authority-ERA) Muzizi Range -250ha (Bwezigolo-Gunga-60, Kabukira-20, Lukuga-20, Itwara-100, Kyampisi-25, Kajonde-25). Lakeshore Range-60ha (10ha CFM planting in Lwamunda CFR and 50ha in Gangu CFR with UETCL and the World Bank) 133ha of restoration planting was weeded in; [West Nile- 80ha (Mt. Kei-10ha, Laura-50ha and Enzeva-20ha)], Achwa - 53ha (Oliduro-38ha and Ongom CFR-15ha) 312 CFRs management maps, 12,382ha land use mapping in CFRs in Lakeshore, West Nile and Mwenge in Kagoora. Forest land cover report for 2017 finalised and awaits printing and publishing. NFA Strategic Plan 2020-2025 developed and approved by NFA Board of Directors. 953ha were freed from encroachers. 71 CFM agreements were managed in 45 CFRs (56,633 ha). This benefited 9,280 households and 16,317 members (9,674-males, 5,725-females, 810-youths and 108-People with Disabilities). West Nile-Omier CFR (238ha), Kyoga- Bukaleba CFR (200ha), Nsowe-200ha, Kalandazi-15ha, Mbaale-10ha, Kitubulu-3ha and Kyewaga-150ha. 18 community meetings were attended by 1,143 stakeholders (553-males, 450-women and youth-140. 88% were elderly and 12% were youth. CFM meetings were held; Budongo (12) - 850 stakeholder [400 men, 310 Women, and 140 youths], Lakeshore Range (01) - 17 participants, with 10 men and 7 Women, Muzizi River Range - 3 CFM meetings, held in Taala and Matiri CFRs. Karamoja-60 stakeholders free from 10ha - Akur CFR (10-Female and 14Males; 12ha- Kadam CFR ; 12Males and 7 Females; and 13ha - Moroto (20men and 10Females). 8 Draft Forest Management Plans (FMPs) for Rwoho and Mafuga, Mwenge Forests, Kabongo, Jinja-Bunya, Zirimiti, Mafuga-Muko, Buvuma and Bugala Islands await final drafting and approval by NFA Board of Directors 28km of forest boundary re-surveyed and marked with concrete pillars in; (Nsowe CFR-20.5km, Angutawere CFR-7.5km). The incidence of COVID-19 pandemic and the subsequent lockdown, health & safety measures instituted by government stopped stakeholder engagements for the forest boundary opening process in many planned areas across the country. Ushs 1.611bn was collected in form of Non-Tax Revenue (NTR) in Q4 cumulatively totaling to Ushs 9.969bn representing 119% of annual planned NTR. It's also hoped that the automated licensing and database systems being developed in partnership with USAID and NITA-U and the consequent planned mapping out and assessment of all planters in every management area will greatly improve collection of Land Use fees and licenses monitoring for Private Tree planters which performed dismally at 40% of the annual target in FY 2019/20. OUTPUT 2: ESTABLISHMENT OF NEW PLANTATIONS 911ha of commercial tree plantations with above 70% survival were established by NFA in Mafuga-51.2ha, Mbarara-210ha, South Busoga-50ha, Lendu-500ha (Lendu-350ha, Okavureru-100ha, Usi-50ha) and Opit-100ha. During FY 2019/2020, an additional 19,800.4ha were established (1,400.4ha by NFA and 18,400ha by licensed tree farmers). A cumulative total of 90,451.3ha was established in Central Forest Reserves (CFRs). OUTPUT 3: PLANTATION MANAGEMENT 325.7ha of forest plantations-spot weeded in Mbarara-72ha, Mafuga-51.2ha and Lendu-80ha and ARR demonstration plantation area of 122.5ha. 1583.2ha of forest plantations were slash weeded in Mbarara-432ha, Mafuga-51.2ha, Mwenge-250ha and Opit-100ha, Abera-30ha, Budongo Systems Range-2ha, Achwa-118ha (in Opit, Lagute and Abera), Katugo-350ha. 126.75km of fire line roads and bridges were maintained in; (BSR-24km, KYR-25.75km, MRR-20km; WNR-57km). Contributing 216.05km (ARR-42km, BSR-38km, KYR-25.75km, MRR-53.30km, WNR-57km) and 251km (Lendu-70km, Katugo-25km, Mbarara-58km, Mwenge-68km, South Busoga-30km). 16,479ha of NFA plantations were protected from fires in; [14,782ha in plantations of (Mwenge-5,774ha, Lendu-3,224ha, Mbarara-2,452ha, Mafuga-2,808ha, Katugo-524ha, 1,697ha in Natural forests (Achwa-328ha, Budongo-158ha, Kyoga-654.5ha (142.5ha in Teso, 42ha in West Bugwe and 470ha in Jinja-Bunya Sector), Muzizi-410ha (Kabindo and Kasana-Kasambya), West Nile-146ha. 68ha (68%) of seed stands were maintained across various plantations. 45ha was demarcated and mapped for licensed tree planters (25ha demarcated in Ongom CFR and 20ha in West Nile). Lengthy stakeholder engagement process, boundary conflicts and incidence of COVID pandemic affected demarcation of licensed tree farmers in CFRs. OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS 4,532,147 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program in 16 regions in the country. 6,373,360 assorted seedlings were supplied for Sale and tree planting in refugee hosting communities-UNHCR and for road reserves-UNRA, NFA own planting and the public. 39,890kg of assorted seed species were supplied to raise seedlings for community Tree Planting, NFA and corporate planting with UNRA and UNHCR in refugees hosting communities in Northern and western Uganda. 8034kg of assorted tree seeds were processed and sold by National Tree Seed Centre Namanve. 6 visits to monitor compliance under CTPP and track NRM manifesto commitments were conducted in; Wabitembe CFR-2, Kiula-2 and Nabukonge CFR-2.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0952 Forestry Management	32.50	23.29	23.05	71.7%	70.9%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.62	19.65	19.42	73.8%	72.9%	98.8%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	3.64	3.64	61.9%	61.8%	99.9%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	32.50	23.29	23.05	71.7%	70.9%	99.0%
211102 Contract Staff Salaries	6.47	6.47	6.39	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.82	0.82	91.8%	91.7%	99.9%
212101 Social Security Contributions	0.60	0.45	0.45	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.8%	99.8%
213004 Gratuity Expenses	0.54	0.54	0.54	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.09	0.09	90.0%	90.0%	100.0%
221003 Staff Training	0.32	0.24	0.24	72.9%	72.9%	99.9%
221004 Recruitment Expenses	0.02	0.01	0.01	62.5%	62.4%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	71.2%	70.9%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.17	0.17	74.1%	74.1%	99.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	8.4%	33.6%
221017 Subscriptions	0.22	0.22	0.21	100.0%	92.7%	92.7%
222001 Telecommunications	0.10	0.07	0.07	75.0%	74.9%	99.9%
222003 Information and communications technology (ICT)	0.40	0.33	0.33	82.9%	82.9%	100.0%
223004 Guard and Security services	0.06	0.14	0.14	221.9%	221.7%	99.9%
223005 Electricity	0.07	0.08	0.08	120.5%	120.1%	99.7%
223006 Water	0.05	0.05	0.05	100.0%	99.8%	99.8%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	75.0%	74.8%	99.7%
224004 Cleaning and Sanitation	0.08	0.06	0.06	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.07	100.0%	99.8%	99.8%
224006 Agricultural Supplies	13.90	7.26	7.25	52.2%	52.2%	100.0%
225001 Consultancy Services- Short term	0.35	0.12	0.03	35.3%	9.5%	26.9%
226001 Insurances	0.47	0.47	0.47	100.0%	98.9%	98.9%
227001 Travel inland	1.95	1.16	1.16	59.3%	59.3%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.33	1.80	1.80	77.4%	77.4%	100.0%
228001 Maintenance - Civil	0.60	0.45	0.42	75.0%	70.4%	93.8%
228002 Maintenance - Vehicles	1.10	0.78	0.78	70.9%	70.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	74.1%	98.8%
282101 Donations	0.04	0.03	0.02	75.0%	50.0%	66.7%
282102 Fines and Penalties/ Court wards	0.60	0.52	0.52	86.7%	86.7%	100.0%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	7.413	6.472	100.0%	87.3%	87.3%
	Non Wage	5.148	4.093	3.781	79.5%	73.4%	92.4%
Dev.	GoU	14.202	6.596	6.596	46.4%	46.4%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.763	18.102	16.850	67.6%	63.0%	93.1%
Total GoU+Ext Fin (MTEF)		26.763	18.102	16.850	67.6%	63.0%	93.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.763	18.102	16.850	67.6%	63.0%	93.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.763	18.102	16.850	67.6%	63.0%	93.1%
Total Vote Budget Excluding Arrears		26.763	18.102	16.850	67.6%	63.0%	93.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0953 National Meteorological Services	26.76	18.10	16.85	67.6%	63.0%	93.1%
Total for Vote	26.76	18.10	16.85	67.6%	63.0%	93.1%

Matters to note in budget execution

The procurement process for specialised machinery and equipment was suspended due to non-availability of funds to finalise the procurement process. These included 100 manual rain gauges, 60 digital thermometers, 30 evaporation pans, 30 soil augures, 30 digital barometers, 2 Stevenson screens, 30 sunshine recorders, 300 measuring cylinders, Real Time Verification System (RTVS), Automatic Weather Observation Systems, and air pollution monitoring equipment were suspended due to non-availability of funds to finalise the procurement process. Following no developments funds release in the fourth quarter from Ministry of Finance, Planning and Economic Development, unspent balances from the previous quarter were utilised to implement Covid Standard Operating Procedures and pay community weather observers and security personnel who continued to work for continuity of weather data collection. There was a shortfall of 3768 Terminal Aerodrome Forecasts and flight folders issued due to the Covid 19 pandemic which caused reduction on international flights.

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

(i) Major unspent balances	
Programme's , Projects	
0.312 Bn Shs	SubProgramme/Project :02 Finance and Administration
Reason: Most of funds were for NSSF whereby some of the staff whose payment was meant to be made in the financial year reached the mandatory age of stopping to make contributions to the scheme.	
(ii) Expenditures in excess of the original approved budget	

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 53 National Meteorological Services			
Programme Objective : To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy			
Programme Outcome: Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	Percentage	80%	75%
Programme Outcome: Increased access to real time meteorological information.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)			
<i>Output: 01 Weather and Climate services</i>			
Number of aviation forecasts, flight folders issued	Number	19664	15896
Number of seasonal forecasts issued	Number	4	4
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of network stations rehabilitated	Number	93	69
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Number of specialized weather equipment supplied and installed	Number	100	0
Number of weather and climate stations installed	Number	4	0
Number of weather and climate stations rehabilitated	Number	93	69

Performance highlights for the Quarter

The following was achieved in the reporting period: UNMA support to the Aviation sector provided through issuance of 546 Terminal Aerodrome Forecasts and 468 flight folders to enable air navigation in and outside the country. Released the March April May seasonal forecasts at media center with dissemination to media across the country undertaken to increase public awareness on weather and climate issues. Accommodation of weather stations of Masindi and Ntusi was improved with 2 uni-ports installed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:302 Uganda National Meteorological 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
Programme 0953 National Meteorological Services	26.76	18.10	16.85	67.6%	63.0%	93.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.66	0.50	0.50	75.6%	75.6%	100.0%
02 Finance and Administration	10.38	9.65	8.71	92.9%	83.9%	90.2%
03 Training and Research	1.52	1.36	1.05	89.4%	69.1%	77.2%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	14.20	6.60	6.60	46.4%	46.4%	100.0%
Total for Vote	26.76	18.10	16.85	67.6%	63.0%	93.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	15.43	12.56	11.31	81.4%	73.3%	90.0%
211102 Contract Staff Salaries	7.41	7.41	6.47	100.0%	87.3%	87.3%
211103 Allowances (Inc. Casuals, Temporary)	0.55	0.38	0.38	68.7%	68.7%	100.0%
212101 Social Security Contributions	0.70	0.40	0.40	56.2%	56.2%	100.0%
213001 Medical expenses (To employees)	0.52	0.32	0.32	61.2%	61.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	66.7%	66.7%	100.0%
213004 Gratuity Expenses	2.22	2.22	1.91	100.0%	86.0%	86.0%
221001 Advertising and Public Relations	0.12	0.04	0.04	33.0%	33.0%	100.0%
221002 Workshops and Seminars	0.33	0.16	0.16	49.4%	49.0%	99.3%
221003 Staff Training	0.10	0.05	0.05	46.5%	46.5%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	56.3%	56.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.05	0.05	57.7%	57.7%	100.0%
221009 Welfare and Entertainment	0.07	0.05	0.05	74.2%	74.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.05	36.4%	36.4%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	62.5%	62.5%	100.0%
221016 IFMS Recurrent costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.12	0.10	0.10	90.8%	90.8%	100.0%
222001 Telecommunications	0.18	0.00	0.00	1.8%	1.8%	100.0%
222002 Postage and Courier	0.05	0.00	0.00	0.9%	0.9%	100.0%
222003 Information and communications technology (ICT)	0.19	0.10	0.10	52.3%	52.3%	100.0%
223004 Guard and Security services	0.16	0.05	0.05	30.6%	30.6%	100.0%
223005 Electricity	0.05	0.02	0.02	51.7%	51.7%	100.0%
223006 Water	0.03	0.02	0.02	51.7%	51.7%	100.0%
224004 Cleaning and Sanitation	0.18	0.15	0.15	82.9%	83.1%	100.4%
224005 Uniforms, Beddings and Protective Gear	0.07	0.04	0.04	63.2%	63.2%	100.0%
225001 Consultancy Services- Short term	0.12	0.03	0.03	21.7%	21.7%	100.0%
225002 Consultancy Services- Long-term	0.23	0.01	0.01	5.2%	5.2%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

226002 Licenses	0.03	0.00	0.00	11.9%	11.9%	100.0%
227001 Travel inland	0.92	0.45	0.45	48.9%	48.9%	100.0%
227002 Travel abroad	0.21	0.16	0.16	72.8%	72.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.16	0.16	45.0%	45.0%	100.0%
228001 Maintenance - Civil	0.06	0.02	0.02	44.8%	44.8%	100.0%
228002 Maintenance - Vehicles	0.11	0.06	0.06	53.6%	53.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Outputs Funded	0.12	0.07	0.07	60.0%	60.0%	100.0%
263106 Other Current grants (Current)	0.12	0.07	0.07	60.0%	60.0%	100.0%
Class: Capital Purchases	11.21	5.47	5.47	48.8%	48.8%	100.0%
311101 Land	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.54	0.02	0.02	3.7%	3.7%	100.0%
312202 Machinery and Equipment	10.26	5.25	5.25	51.2%	51.2%	100.0%
312203 Furniture & Fixtures	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.76	18.10	16.85	67.6%	63.0%	93.1%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.053	4.053	4.044	100.0%	99.8%	99.8%
Non Wage	102.771	94.931	94.015	92.4%	91.5%	99.0%
Dev't. GoU	43.808	24.446	24.377	55.8%	55.6%	99.7%
Ext. Fin.	46.686	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	150.632	123.430	122.436	81.9%	81.3%	99.2%
Total GoU+Ext Fin (MTEF)	197.318	123.430	122.436	62.6%	62.1%	99.2%
Arrears	2.188	5.854	5.854	267.6%	267.6%	100.0%
Total Budget	199.505	129.284	128.290	64.8%	64.3%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	199.505	129.284	128.290	64.8%	64.3%	99.2%
Total Vote Budget Excluding Arrears	197.318	123.430	122.436	62.6%	62.1%	99.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1001 Community Mobilisation, Culture and Empowerment	4.54	4.10	4.10	90.5%	90.5%	100.0%
1002 Gender, Equality and Women's Empowerment	34.72	19.22	19.22	55.4%	55.4%	100.0%
1003 Promotion of descent Employment	55.82	7.00	6.93	12.5%	12.4%	99.0%
1004 Social Protection for Vulnerable Groups	77.20	74.93	74.24	97.1%	96.2%	99.1%
1049 General Administration, Policy and Planning	25.03	18.17	17.94	72.6%	71.7%	98.7%
Total for Vote	197.32	123.43	122.44	62.6%	62.1%	99.2%

Matters to note in budget execution

The approved Budget for the Ministry of Gender Labour and Social Development was Shs199.505Bn including Arrears. The Shs199.505Bn was composed of Shs4.053Bn for wage; Shs102.771Bn Non-Wage; Shs43.808bn Domestic Development; Shs46.686Bn Donor Development which was later not approved by parliament and Shs2.188Bn Domestic Arrears. By the end of the 4th Quarter, the total release was Shs129.284Bn and Shs128.290Bn had been spent as follows: Shs4.044Bn for Wages; Shs94.015Bn for Non-Wage Recurrent; Shs24.377Bn for Domestic Development; Shs5.854Bn for Arrears; No releases nor expenditure for Donor Development. The donor funding for implementation of the Social Risk and Gender-Based Violence Management Project was not approved by parliament. The major challenges were: (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates; (ii) No fund for enterprises (youth and women); (iii) No institutional support for UWEF in the Local Governments; (iv) Although the Ministry release was at 92.4% on the non-wage recurrent, a number of priorities were spent at 100% e.g wage subventions, Industrial Court, Utilities and Rent. The release and expenditure by the programs were as follows: Programme 1001 Community Mobilization, Culture and Empowerment Shs4.10Bn was released and Shs4.10Bn was spent representing 100.0% absorption; Programme 1002 Gender Equality and Women Empowerment Shs19.22Bn was released and Shs19.22Bn was absorbed representing 100.0% release performance; Programme 1003 Promotion of Decent Employment Shs7.00Bn was released and Shs6.93Bn was spent representing 99.0% absorption; Programme 1004 Social Protection for Vulnerable Groups Shs74.93Bn was released and Shs74.24Bn spent representing 99.1%; and Programme 1049 General Administration, Policy and planning Shs18.17Bn was released and Shs17.94Bn was spent representing 98.7%.

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1001 Community Mobilisation, Culture and Empowerment	
0.001 Bn Shs	SubProgramme/Project :11 Gender and Women Affairs
Reason:	
0.003 Bn Shs	SubProgramme/Project :06 Labour and Industrial Relations
Reason:	
0.066 Bn Shs	SubProgramme/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)
Reason: Excess budget for Social Security Contributions-Recruitment process took longer than anticipated.- Funds had been committed; and - Contract for staff signed late	
0.131 Bn Shs	SubProgramme/Project :03 Disability and Elderly
Reason:	
0.561 Bn Shs	SubProgramme/Project :05 Youth and Children Affairs
Reason: -Some of the officers were mainstreamed.Excess budget provision for Social Security ContributionsFunds were committed for welfare and entertainment	
0.260 Bn Shs	SubProgramme/Project :17 Human Resource Management Department
Reason: Over provision of the gratuity Expenses	
0.007 Bn Shs	SubProgramme/Project :0345 Strengthening MSLGD
Reason: Excess budget provisionDelay in the procurement process but funds Committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.988 Bn Shs	SubProgramme:11 Gender and Women Affairs
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Community Mobilisation, Culture and Empowerment			
Programme Objective :	To Mobilize and empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives			
Programme Outcome:	Empowered Communities for involvement and participation in the development process			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Empowered communities for increased involvement in the development process				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

• Adult literacy rate by sex and disability	Percentage	74%	73.5%
SubProgramme: 13 Community Development and Literacy			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	1
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	Number	2	1
Output: 02 Advocacy and Networking			
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	9	6
Output: 04 Training, Skills Development and Training Materials			
Number of Community Empowerment learners trained in basic literacy and numeracy skills	Number	2400	2460
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
Number of Local Governments monitored and supervised on community mobilisation functions	Number	80	79
Number of stakeholders mentored on community mobilisation function	Number	400	308
SubProgramme: 14 Culture and Family Affairs			
Output: 01 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	Number	1	1
Output: 02 Advocacy and Networking			
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	Number	8	7
Output: 05 Monitoring, Technical Support Supervision and Backstopping			
Number of Local Governments monitored and supervised on community mobilisation functions	Number	15	13
Output: 51 Support to Traditional Leaders provided			
No of traditional / cultural leaders supported	Number	14	14
Output: 54 Sector Institutions and Implementing Partners Supported			
Number of institutions supported	Number	2	2
Programme : 02 Gender, Equality and Women's Empowerment			
Programme Objective : To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.			
Programme Outcome: Gender equality and women's empowerment programming enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1. Enhanced gender equality and womens empowerment			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of women in descision making positions	Percentage	35%	35%
SubProgramme: 11 Gender and Women Affairs			
Output: 01 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			

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Number of Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns reviewed	Number	1	1
Output: 02 Advocacy and Networking			
Number of Gender awareness and advocacy campaigns conducted	Number	6	6
Output: 04 Capacity building for Gender and Rights Equality and Equity			
Number of stakeholders mentored on integrating gender, GBV concerns in their Plans and Budgets	Number	100	116
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	25	29
Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group			
Number of institutions supported	Number	2	2
SubProgramme: 1367 Uganda Women Entrepreneurs Fund (UWEP)			
Output: 02 Advocacy and Networking			
Number of Gender awareness and advocacy campaigns conducted	Number	17	25
Output: 04 Capacity building for Gender and Rights Equality and Equity			
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	Number	169	40
Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS			
Number of MDAs and Local Governments monitored	Number	169	176
Output: 53 Sector Institutions and Implementing Partners Supported			
Number of women groups benefitting	Number	3530	1596
Number of women beneficiaries	Number	17650	18952
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of Office and ICT Equipment, including Software	Number	15	17
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Number of of Office and Residential Furniture and Fittings	Number	5	7
Programme : 03 Promotion of descent Employment			
Programme Objective : To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.			
Programme Outcome: Increased employment opportunities			
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved working conditions			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved environment for increasing employment and labour productivity			

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QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of industrial disputes resolved	Percentage	67%	60%
• Percentage of Work places adhering to OSH Standards	Percentage	83%	135%
SubProgramme: 06 Labour and Industrial Relations			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	3
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	400	228
Output: 03 Compensation of Government Workers			
Number of Government Workers Compensated	Number	200	78
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions			
Number of Labour complaints resolved at the Ministry as the first court of instance	Number	600	160
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	145	95
Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	2	2
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Number of international organisations subscribed to	Number	2	2
SubProgramme: 07 Occupational Safety and Health			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	11	7
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	1200	672
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	5	11
Number of stakeholders trained	Number	300	270
Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	9	5
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)			
Number of international organisations subscribed to	Number	4	1
SubProgramme: 08 Industrial Court			
Output: 05 Arbitration of Labour Disputes (Industrial Court)			
Number of labour disputes settled at the Industrial Court	Number	360	345
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	181	50

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Output: 07 Advocacy and Networking			
No. of national and international days commemorated	Number	9	3
SubProgramme: 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	1	1
Output: 06 Training and Skills Development			
Number of stakeholders sensitized	Number	500	1009
SubProgramme: 1488 Chemical Safety &Security (CHESASE) Project			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	1
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	120	21
Output: 06 Training and Skills Development			
Number of stakeholders sensitized	Number	160	64
SubProgramme: 15 Employment Services			
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed and reviewed	Number	2	1
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards			
Number of workplaces inspected in compliance with Labour laws and standards	Number	100	124
Output: 06 Training and Skills Development			
Number of labour staff trained	Number	50	3
Number of stakeholders sensitized	Number	410	234
Programme : 04 Social Protection for Vulnerable Groups			
Programme Objective : To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and To provide care and support to the vulnerable groups			
Programme Outcome: Equity, Social justice, inclusion and participation enhanced for the vulnerable groups			
Sector Outcomes contributed to by the Programme Outcome			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Resilient and empowered vulnerable and marginalized groups			
Sector Outcomes contributed to by the Programme Outcome			
1. Vulnerable and marginalised persons protected from deprivation			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Proportion of targeted youth accessing livelihood support from Government	Percentage	46%	41%
• Percentage of targeted Older Persons accessing grants	Percentage	70%	91%
SubProgramme: 03 Disability and Elderly			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	2
Output: 02 Advocacy and Networking			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	2	3
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of Ministries, Departmentst, Agencies and LGs monitored	Number	10	19
Number of stakeholders mentored on Social Protection programmes	Number	100	95
Output: 04 Training and Skills Development			
Number of stakeholders sensitised	Number	15	300
Number of youth trained in non formal vocational and life skills	Number	250	168
Output: 51 Support to councils provided			
No.of councils supported	Number	2	2
SubProgramme: 05 Youth and Children Affairs			
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	1	1
Output: 02 Advocacy and Networking			
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	3	3
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups			
Number of stakeholders mentored on Social Protection programmes	Number	210	180
Output: 04 Training and Skills Development			
Number of youth trained in non formal vocational and life skills	Number	2318	905
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups			
Number of children in institutions supported with formal education	Number	37	47
Output: 51 Support to councils provided			
No.of councils supported	Number	2	2
Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups			
Number of children in ministry institutions	Number	2000	2235

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Output: 53 Support to Street Children											
Number of street children resettled	Number	325	634								
SubProgramme: 12 Equity and Rights											
Output: 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups											
Number of Policies, Plans Guidelines and Standards on Social Protection developed	Number	2	2								
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	Number	2	1								
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups											
Number of Ministries, Departmenst, Agencies and LGs monitored	Number	24	18								
Number of stakeholders mentored on Social Protection programmes	Number	240	198								
Output: 04 Training and Skills Development											
Number of stakeholders sensitised	Number	10	60								
Number of youth trained in non formal vocational and life skills	Number	100	0								
SubProgramme: 1557 Youth Livelihood Project Phase II											
Output: 02 Advocacy and Networking											
Number of awareness and advocacy campaigns conducted on Social Protection Programmes	Number	4	2								
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups											
Number of Ministries, Departmenst, Agencies and LGs monitored	Number	169	70								
Number of stakeholders mentored on Social Protection programmes	Number	845	710								
Output: 04 Training and Skills Development											
Number of stakeholders sensitised	Number	169	280								
Output: 76 Purchase of Office and ICT Equipment, including Software											
Number of Office and ICT Equipment, including Software	Number	1	1								
Programme : 49 General Administration, Policy and Planning											
Programme Objective : To Provide Technical guidance on support services for the sector on policy formulation, procurement, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.											
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets											
Sector Outcomes contributed to by the Programme Outcome											
N/A											
<table border="1"> <thead> <tr> <th>Outcome Indicators</th><th>Indicator Measure</th><th>Planned Y0 2018/19</th><th>Actual by End Q4</th></tr> </thead> <tbody> <tr> <td colspan="4">N / A</td></tr> </tbody> </table>				Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4	N / A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4								
N / A											
Programme Outcome: Efficient and effective MGLSD											
Sector Outcomes contributed to by the Programme Outcome											

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

1. Efficient and effective Ministry of Gender, Labour and Social Development			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	Percentage	70%	70.8%
• Budget Absorption rate	Percentage	100%	99.2%
Programme Outcome: Monitoring and Evaluation function mainstreamed			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Efficient and effective Ministry of Gender, Labour and Social Development			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Headquarters, Planning and Policy			
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>			
Annual and semi-annual performance reports	Yes/No	2	2
Budget Framework Paper and Ministerial Policy Statement documents	Yes/No	2	2
Final accounts	Yes/No	1	1
SubProgramme: 0345 Strengthening MSLGD			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of institutions rehabilitated	Number	2	1
Number of centres renovated	Number	1	2
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>			
Number of Office and ICT Equipment, including Software	Number	50	4
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Number and type of specialised machinery for institutions procured	Number	1	1
<i>Output: 78 Purchase of Office and Residential Furniture and Fittings</i>			
Number of Office and Residential Furniture and Fittings	Number	20	10
SubProgramme: 16 Internal Audit			
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>			
Number of management and inspection reports produced	Number	6	6
SubProgramme: 17 Human Resource Management Department			
<i>Output: 19 Human Resource Management Services</i>			
Number of pensioners paid	Number	384	375
<i>Output: 20 Records Management Services</i>			
Number of staff personal records captured	Number	334	340
Number of sensitization carried out on records management procedures	Number	4	2

Performance highlights for the Quarter

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1001 Community Mobilisation, Culture and Empowerment	4.54	4.10	4.10	90.5%	90.5%	100.0%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.55	1.19	1.19	76.4%	76.4%	100.0%
14 Culture and Family Affairs	2.98	2.92	2.92	97.8%	97.8%	100.0%
Programme 1002 Gender, Equality and Women's Empowerment	34.72	19.22	19.22	55.4%	55.4%	100.0%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.70	2.69	2.69	158.1%	158.1%	100.0%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.02	16.53	16.53	50.1%	50.1%	100.0%
Programme 1003 Promotion of descent Employment	9.14	7.00	6.93	76.6%	75.9%	99.0%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.33	0.44	0.43	32.6%	32.4%	99.3%
07 Occupational Safety and Health	0.61	0.48	0.48	79.5%	79.5%	100.0%
08 Industrial Court	3.37	3.37	3.36	100.0%	99.7%	99.7%
15 Employment Services	0.52	0.28	0.29	54.4%	55.0%	101.0%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.30	1.62	1.55	70.3%	67.4%	95.9%
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.81	0.82	81.1%	81.6%	100.6%
Programme 1004 Social Protection for Vulnerable Groups	77.20	74.93	74.24	97.1%	96.2%	99.1%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	67.27	66.13	66.00	98.3%	98.1%	99.8%
05 Youth and Children Affairs	6.37	5.85	5.29	91.9%	83.1%	90.4%
12 Equity and Rights	0.26	0.20	0.20	77.1%	77.2%	100.1%
1557 Youth Livelihood Project Phase II	3.30	2.74	2.74	83.2%	83.2%	100.0%
Programme 1049 General Administration, Policy and Planning	25.03	18.17	17.94	72.6%	71.7%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	12.94	9.97	10.00	77.0%	77.3%	100.4%
09 Office of the D/G&CD; D/SP and D/L	0.27	0.18	0.18	67.0%	66.8%	99.7%
16 Internal Audit	0.09	0.07	0.07	75.8%	75.8%	99.9%
17 Human Resource Management Department	7.55	5.22	4.95	69.1%	65.6%	95.0%
<i>Development Projects</i>						
0345 Strengthening MSLGD	4.19	2.74	2.73	65.5%	65.3%	99.7%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Total for Vote	150.63	123.43	122.44	81.9%	81.3%	99.2%
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Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.61	31.58	31.29	77.8%	77.0%	99.1%
211101 General Staff Salaries	3.93	3.93	3.93	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	5.98	5.98	5.89	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	2.68	2.34	2.34	87.4%	87.5%	100.1%
212101 Social Security Contributions	0.69	0.69	0.69	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	3.75	2.81	2.81	75.0%	74.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.07	82.0%	82.0%	100.0%
213004 Gratuity Expenses	0.72	0.54	0.28	75.0%	38.9%	51.9%
221001 Advertising and Public Relations	0.15	0.18	0.18	123.3%	123.3%	100.0%
221002 Workshops and Seminars	1.76	0.82	0.85	46.5%	48.5%	104.1%
221003 Staff Training	0.41	0.17	0.17	41.7%	41.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.13	0.13	5,423.9%	5,423.9%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.07	0.07	59.6%	59.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.51	0.21	0.21	40.7%	40.7%	100.0%
221009 Welfare and Entertainment	0.97	0.57	0.57	59.1%	59.1%	100.0%
221010 Special Meals and Drinks	0.00	0.16	0.16	15.6%	15.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.78	0.80	64.2%	65.5%	101.9%
221012 Small Office Equipment	0.00	0.00	0.00	0.1%	0.0%	0.0%
221016 IFMS Recurrent costs	0.20	0.16	0.16	80.0%	80.0%	100.0%
221020 IPPS Recurrent Costs	0.16	0.12	0.12	75.5%	75.5%	100.0%
222001 Telecommunications	0.24	0.11	0.11	47.8%	47.8%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	38.2%	38.2%	100.0%
222003 Information and communications technology (ICT)	0.22	0.10	0.10	44.8%	44.8%	100.0%
223003 Rent – (Produced Assets) to private entities	3.34	3.34	3.34	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.10	0.10	97.1%	97.1%	100.0%
223005 Electricity	0.27	0.24	0.24	89.2%	89.2%	100.0%
223006 Water	0.17	0.15	0.15	87.8%	87.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.1%	0.1%	100.0%
224001 Medical Supplies	0.00	0.01	0.01	0.5%	0.5%	100.0%
224004 Cleaning and Sanitation	0.13	0.12	0.12	96.3%	96.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.03	0.03	287.2%	286.6%	99.8%
225001 Consultancy Services- Short term	0.27	0.13	0.13	48.5%	48.5%	100.0%
227001 Travel inland	6.16	3.83	3.83	62.2%	62.2%	100.1%
227002 Travel abroad	1.58	0.95	0.95	60.6%	60.6%	100.0%
227004 Fuel, Lubricants and Oils	2.13	1.61	1.61	75.7%	75.7%	100.0%
228002 Maintenance - Vehicles	1.24	0.80	0.81	65.0%	65.3%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	43.3%	43.3%	100.0%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

282103 Scholarships and related costs	0.56	0.26	0.26	46.0%	46.0%	100.0%
282104 Compensation to 3rd Parties	0.75	0.01	0.01	1.9%	1.9%	100.0%
Class: Outputs Funded	106.08	89.42	88.72	84.3%	83.6%	99.2%
262101 Contributions to International Organisations (Current)	0.27	0.20	0.20	74.6%	73.5%	98.5%
263106 Other Current grants (Current)	95.79	79.64	79.40	83.1%	82.9%	99.7%
264101 Contributions to Autonomous Institutions	4.83	4.46	4.00	92.3%	82.8%	89.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	4.35	4.28	4.28	98.3%	98.3%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
Class: Capital Purchases	3.95	2.43	2.43	61.6%	61.5%	99.9%
312101 Non-Residential Buildings	2.45	1.14	1.14	46.4%	46.3%	99.9%
312202 Machinery and Equipment	0.97	0.91	0.91	94.0%	94.0%	100.0%
312203 Furniture & Fixtures	0.12	0.11	0.11	91.7%	91.7%	100.0%
312213 ICT Equipment	0.41	0.28	0.28	67.0%	66.8%	99.8%
Total for Vote	150.63	123.43	122.44	81.9%	81.3%	99.2%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1003 Promotion of descent Employment Development Projects.	46.69	0.00	0.00	0.0%	0.0%	0.0%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.75	0.00	0.00	0.0%	0.0%	0.0%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	42.93	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	46.69	0.00	0.00	0.0%	0.0%	0.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.451	0.451	0.253	100.0%	56.0%	56.0%
Dev.	GoU	1.488	1.350	1.320	90.7%	88.7%	97.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.939	1.802	1.573	92.9%	81.1%	87.3%
Total GoU+Ext Fin (MTEF)		1.939	1.802	1.573	92.9%	81.1%	87.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.939	1.802	1.573	92.9%	81.1%	87.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.939	1.802	1.573	92.9%	81.1%	87.3%
Total Vote Budget Excluding Arrears		1.939	1.802	1.573	92.9%	81.1%	87.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1005 Gender, Community and Economic Development	1.94	1.80	1.57	92.9%	81.1%	87.3%
Total for Vote	1.94	1.80	1.57	92.9%	81.1%	87.3%

Matters to note in budget execution

-UGX.8.37Bn was allocated to implement among others payments for NAADS activities, processing of Community Driven Development (CDD) transfers and Public Library activities. -July to June 2020, UGX.5.69Bn was spent on; NAADS activities, Community Driven Development (CDD) transfers, Public Library expenses, maintenance of Kyanja agricultural resource centre, market activities among others representing 69% performance This was mainly due to the COVID 19 lockdown that most activities were scaled down, mainly field activities, workshops and consultancies. CUMULATIVE FOR THE YEAR-COMMUNITY SERVICES -Conducted assessments on 290 for funding. -Carried out monitoring on 218 groups to check for compliance with agreed budgets. -Disbursed CDD grants worth UGX. 1,112, 000,000/= to 231 groups (Nakawa 56, Central 10, Makindye 50, Lubaga 64, Kawempe 50) with total membership of 4954 (3313 females and 1641 males) and -Conducted 7 pre-disbursement trainings for 141 groups with 836 individuals (361 males and 475 females) -8 sensitization meetings held to raise awareness about the CDD program and other Government programs -4 PWD groups were monitored, the PWD strategy was updated while 3 groups were trained in record keeping, 1 PWD group, leadership training for women council in Kawempe and Mushroom training for Women Council members in Central and Nakawa and construction of mushroom growing room -11 FAL classes were monitored. New guidelines were put in place to utilize existing CBOs to run the FAL classes for sustainability than individuals. -Support to birth and death registration was done where a total of 11,553 births were registered (5,575 Males and 5978 Females), and a total of 502 deaths were also registered (334 Males and 168 Females) -Total of 371 applications were received, 609 pre-assessed and 454 recommended for registration -27 joint monitoring and 310 Routine monitoring were conducted across all divisions for the different groups, to follow up recovery of funds loaned out. UGX 125,703,100 was recovered -Launched the social protection programs for adolescent girls and older persons and conducted staff traing on SAGE implementation -Conducted Safer Cities walkabouts in all Divisions with follow-up review meetings, attended by 80 participants (46 males & 34 females). Conducted security planning meeting and an awareness activity through pinning posters with messages about the safety of girls and women. Finalized Budget and Work plan for the next 6 months for Safer Cities and procured 300 IEC material and reflector jackets with key Information were developed aimed at sensitizing and educating the public about creating Safer Cities for Women and girls in Kampala. Conducted GBV coordination meetings, 16 days of activism against GBV and Community barazas attended by 273 people (188 females, 85 male) focusing on GBV prevention. Conducted and participated in a Micro mentor training of trainers by Mercy Corps

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Uganda and a 3-days Staff Capacity Building workshop and community leaders training on GBV issues. -Stakeholder engagements at Division level; development of ordinance against GBV/alcohol abuse -Conducted 24 community consultations, engagement with local leaders, security, bar & lodge owners, massive community sensitizations (markets and on boda boda riders) and baraza on GBV prevention amongst girls and women with 1,036 participants (482 Males and 554 Females). -Assessed and recommended a GBV safe shelter opened by UGANET in Ntinda for certification by the Ministry of Gender, Labour & Social Development (MGLSD), coordinated GBV service providers using scientific methods, with technical support from the MGLSD, -Trained CDOs in entry of data in the National Gender Based Violence Data Base (NGBVDB), coordinated data entry into the NGBVDB, and conducted mass sensitization about prevention and response to GBV using media supported by UNFPA & UN Women through the MGLSD. Cumulative for the year -Probation services -Conducted regular rescues for children, in which 1039 Street connected children were rescued, rehabilitated and transitioned for family tracing and reintegration. -Steering committee meetings were held for planning as well purchase of safety gears for the rescue team. -Awareness on child protection issues was created among the local leaders at LC1 level. -Inspection of children's homes, to monitor compliance to the set rules and regulations governing operations of the children homes. -Capacity of social workers in children homes enhanced and the developed required internal policies -Conducted training of community service providers in child care, protection, alternative care -Awareness on child labour and sexual exploitation raised among the community members and Local leaders. -The Child protection ordinance was passed and sent for scrutiny and ratification by the office of the solicitor general -Rolled out child care reforms on Alternative care including creation of a pool of 35 foster parents in Kampala. -Enhanced the capacity of police CFPU, CID and Probation officers in handling cases. Cumulative for the year -Labour Administration -Handled 1973 (1601M, 372F) labour disputes against a target of 1680 cases and 584(540M,44F) workers compensation claims that were reported to our Labour Offices against a target of 1600 cases. The COVID effect affected operations -Sensitized 9,600 (9,309M, 291F) workers during work place inspections and visits. And provided technical advice to 4,259 (3,199M, 1,060F) -Conducted 207 work place visits in which 166 Work place were inspected Cumulative for the year -Employment services -682 youth (Male 384, Female 298) were registered in the database at the Employment Services Bureau -512 Youth (Male 274, Female 238) trained in ICT, Mentorship and Life skills Development. -20 youth (Male 13, Female 7) attended training of the I-serve youth volunteer programme focusing on the Agricultural component. -500 youth (Male 272, Female 228) received job counselling services and career guidance in the Job Application process. -1,160 (Male 616, Female 544) trained in Work Readiness, Personal Development, Business Startup and Business management skills by KYUSA Uganda, IMUKA Ventures and Boundless Minds. -167 youth (Male 101, Female 66) placed in employment with National Insurance Cooperation as Sales Executives, Planex group (U) LTD as Administrator, Warehouse Assistants, and Cashiers, Bukoola company Ltd, Jumia, Nile Breweries, Flip Africa, Ministry of Water and Environment, Samsonite Company, Brethren Recruitment Company Ltd and Great Lakes Coffee Company. -6 youth (2 males, 4 females) volunteering under the UN volunteer scheme supported by UNDP -3,288 (Male 1,538, Female 1750) trained through the NSSF Career Expo and 365 youth (Male 204, Female 169) trained through the work readiness program by GLI -203 Youth (Male 126, Female 77) trained through the Smart-Up Innovation Hub in Videography, Graphics and website design -58 partner engagements were held with Hello Fresh Uganda, Silver Motors, Housing Finance Bank, Nation Media Group, Standard Chartered Bank, Safe Boda, Watoto Church, Airtel Uganda, IMUKA Ventures, American Center (US Embassy Learning Center Facility) , Made in Uganda and Planex Group (U)LTD. Cumulative for the year -Kabalagala One Stop Centre -421 Youth (Male, 161, Female 119) registered at the center -600 (Male, 266, Female 334) Youth trained in different Vocational skills at the center -78 Youth (Male, 45, Female, 33) were mentored and trained in digital technologies by through Smart Up program (digital programing, art and design, and photography) -473 Youth (Male 240, female 233) trained in life skills and Human center Design -Organised 2 exposure visits to RAISING GABDO workshop by the garbage recycling students. -Held 9 Partner engagement in the including Darling, Action Aid, Modern Batic, Plan, Raising Gabdo, Ability Explored Cumulative for the year Other Youth Related Activities -83 groups from the Divisions of Kampala supported with YLP funds to the tune of UGX878,200,000/=, Nakawa received 292,000,000/=, Kawempe 250,000,000/=, Makindye 187,000,000/= and Central 56,000,000/= -633 YLP groups monitored out of the 720 groups planned and achieving 88% -UGX 118,609,200 was recovered out of out of the expected UGX 616,324,674 registering 19.24% Achievement. This was due to effect of COVID19 that monitoring of group and recovery was affected -543 Youths linked to access loans from Centenary bank under the KCCA Cente Youth Loan -Visited 114 NGOs representing 143% of the planned 80 NGOs -331 Youths linked to apprenticeship representing 166% of the 200 youths targeted -1333 youths sensitized representing 167% out of the 200 youths targeted -47% of the meetings held. No meeting was held by the District Youth Council NB: The Quarter was affected by the COVID 19 Lockdown where a number of activities preplanned were not implemented. These were majorly field based activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.198 Bn Shs	SubProgramme/Project :10 Gender and Community Services
Reason: Failed EFT as at 30th June 2017.The Quarter was affected by the COVID 19 Lockdown where a number of activities pre-planned were not implemented. These were majorly field based activities	
0.030 Bn Shs	SubProgramme/Project :0115 LGMSD (former LGDP)
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Gender, Community and Economic Development		
Programme Objective :	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident’s productivity and carry out labour administration and probation and welfare function		
Programme Outcome:	Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of vulnerable children resettled	Number	252	1,039

Performance highlights for the Quarter

Work Plan 2020/21 Gender and community Services For the FY 2020/21, KCCA has allocated a total of UGX 1.94 Billion to finance the following activities among others; -UGX 1.38 Billion earmarked to support CDD projects; -UGX 142 million for continuous improvement and equipping of the Kabalagala Youth Centre -UGX 60 Million as support towards probation and welfare services -UGX 63 million as support towards Youth, Women and Disability Councils for facilitation to Gender related events -UGX 26 million has been allocated for the Functional Adult Literacy programme for city residents. -UGX 140 million for management of the Employment Services bureau and other Youth related activities while UGX 40 million has been earmarked for purchase training material the youth

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1005 Gender, Community and Economic Development	1.94	1.80	1.57	92.9%	81.1%	87.3%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.45	0.45	0.25	100.0%	56.0%	56.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.49	1.35	1.32	90.8%	88.7%	97.8%
Total for Vote	1.94	1.80	1.57	92.9%	81.1%	87.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	0.45	0.45	0.25	100.0%	56.0%	56.0%
221002 Workshops and Seminars	0.03	0.03	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.02	100.0%	40.2%	40.2%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	98.6%	98.6%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

221010 Special Meals and Drinks	0.04	0.04	0.02	100.0%	47.0%	47.0%
221012 Small Office Equipment	0.04	0.04	0.02	100.0%	46.7%	46.7%
225001 Consultancy Services- Short term	0.14	0.14	0.06	100.0%	45.0%	45.0%
282101 Donations	0.06	0.06	0.05	100.0%	72.2%	72.2%
Class: Outputs Funded	1.38	1.24	1.22	90.0%	88.4%	98.2%
263334 Conditional transfers for community development	1.38	1.24	1.22	90.0%	88.4%	98.2%
Class: Capital Purchases	0.11	0.11	0.10	100.0%	92.5%	92.5%
312101 Non-Residential Buildings	0.07	0.07	0.07	100.0%	100.0%	100.0%
312211 Office Equipment	0.04	0.04	0.03	100.0%	80.1%	80.1%
Total for Vote	1.94	1.80	1.57	92.9%	81.1%	87.3%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.967	2.987	100.0%	100.7%	100.7%
Non Wage	8.937	7.953	7.005	89.0%	78.4%	88.1%
Devt. GoU	0.360	0.216	0.153	60.0%	42.5%	70.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.265	11.136	10.145	90.8%	82.7%	91.1%
Total GoU+Ext Fin (MTEF)	12.265	11.136	10.145	90.8%	82.7%	91.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.265	11.136	10.145	90.8%	82.7%	91.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.265	11.136	10.145	90.8%	82.7%	91.1%
Total Vote Budget Excluding Arrears	12.265	11.136	10.145	90.8%	82.7%	91.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1007 Gender and Equity	4.15	3.63	3.10	87.6%	74.8%	85.4%
1008 Redressing imbalances and promoting equal opportunities for all	8.12	7.50	7.04	92.4%	86.8%	93.9%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

Matters to note in budget execution

i. The staff structure of the EOC is not yet filled despite the periodic recruitment that were done. The wage bill ceiling is still low. ii. Inadequate funding has constrained the operations and interventions of the Commission. iii. Lack of regional offices limits accessibility to EOC services. iv. Lack of office Space, the Commission is limited by office space. Some gender issues not addressed like Daycare centre for Breast-feeding mothers not available for EOC clients and staff. v. COVID- 19 has constrained the operations and interventions of the Commission. Most of the activities planned for Quarter 3 and 4 were affected more especially activities that involved travel both abroad and inland.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1006 Promotion of equal opportunities and redressing imbalances	
0.012 Bn Shs	<i>SubProgramme/Project :04 Research, Monitoring and Evaluation</i>
Reason: Service Providers funds were encumbered and eventually paid.	
0.180 Bn Shs	<i>SubProgramme/Project :05 Education, Training, Information and Communication</i>

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Reason: This budget was meant for printing of compacts for G&E, however the European funding was used to cover this activity, Service Providers funds were encumbered and eventually paid.	
0.352 Bn Shs	SubProgramme/Project :06 Compliance and reporting
Reason: This budget was earmarked for development of Compacts for G&E, however the activity was funded by European Union.Funds were encumbered to pay consultants, this was effected before the closure of the financial year	
0.191 Bn Shs	SubProgramme/Project :01 Statutory
Reason: The Department received a tollfree line that was used to make calls to Clients. COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
0.206 Bn Shs	SubProgramme/Project :02 Legal Services and Investigations
Reason: The Department received a tollfree line that was used to make calls to Clients. COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
0.008 Bn Shs	SubProgramme/Project :03 Administration, Finance and Planning
Reason: The Commission received Computer Supplies from EU funding. COVID-19 Pandemic affected the absorption of the funds, since there was total lock-down.	
0.063 Bn Shs	SubProgramme/Project :1269 Strengthening the Capacity of Equal Opportunities Commission
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 07 Gender and Equity			
Programme Objective : 1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups 2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all. 3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness			
Programme Outcome: Gender and equity compliance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Enhanced gender equality and womens empowerment			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

• Percentage MDA compliance to gender and equity principles and standards	Percentage	50%	65%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	Percentage	55%	65%
SubProgramme: 04 Research, Monitoring and Evaluation			
<i>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</i>			
Number of Public and private/NGO institutions monitored for G&E compliance	Number	1	1
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	50%	65%
SubProgramme: 05 Education, Training, Information and Communication			
<i>Output: 05 Promotion of Public awareness on equal opportunities and affirmative action</i>			
Number of trainings on Equal Opportunities related concepts conducted	Number	4	4
Number of Public Awareness Campaigns conducted	Number	4	4
SubProgramme: 06 Compliance and reporting			
<i>Output: 04 Monitoring, Evaluation and compliance with equal opportunities</i>			
Number of Public and private/NGO institutions monitored for G&E compliance	Number	40	40
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	Percentage	75%	65%
Programme : 08 Redressing imbalances and promoting equal opportunities for all			
Programme Objective : 1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups. 2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.			
Programme Outcome: Equitable and inclusive social services promoted			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Vulnerable and marginalised persons protected from deprivation			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of marginalised persons participating in the development initiatives	Percentage	41%	45%
• Percentage of marginalised persons accessing social justice	Percentage	45%	46%
SubProgramme: 01 Statutory			
<i>Output: 01 Policies, Advocacy and Tribunal Operations</i>			
Number of tribunal hearings conducted	Number	24	24
Number of laws, policies and regulations reviewed for compliance	Number	8	8
SubProgramme: 02 Legal Services and Investigations			
<i>Output: 02 Investigations and Follow up of cases and complaints</i>			
Number of complaints resolved and nature of resolution	Number	200	386
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	Percentage	70%	71%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Preparation and production of Annual Report on the State of Equal Opportunities in Uganda FY 2019/20.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1007 Gender and Equity	4.15	3.63	3.10	87.6%	74.8%	85.4%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.35	1.08	1.07	79.9%	79.4%	99.3%
05 Education, Training, Information and Communication	1.32	1.10	0.93	83.5%	70.4%	84.3%
06 Complaine and reporting	1.48	1.45	1.10	98.2%	74.6%	75.9%
Programme 1008 Redressing imbalances and promoting equal oportunites for all	8.12	7.50	7.04	92.4%	86.8%	93.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.86	1.82	1.63	98.3%	88.1%	89.6%
02 Legal Services and Investigations	1.20	1.06	0.85	88.2%	71.1%	80.5%
03 Administration, Finance and Planning	4.70	4.41	4.40	93.7%	93.6%	100.0%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.22	0.15	60.0%	42.5%	70.9%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.90	10.92	9.99	91.7%	83.9%	91.5%
211102 Contract Staff Salaries	2.97	2.97	2.99	100.0%	100.7%	100.7%
211103 Allowances (Inc. Casuals, Temporary)	1.07	0.89	0.87	83.7%	81.2%	97.0%
212101 Social Security Contributions	0.24	0.18	0.21	75.0%	86.8%	115.7%
213001 Medical expenses (To employees)	0.15	0.25	0.29	175.0%	200.0%	114.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.17	1.17	1.59	100.0%	136.7%	136.7%
221001 Advertising and Public Relations	0.38	0.29	0.21	75.0%	54.2%	72.3%
221002 Workshops and Seminars	0.53	0.46	0.40	86.3%	74.6%	86.5%
221003 Staff Training	0.05	0.04	0.02	75.0%	44.6%	59.5%
221004 Recruitment Expenses	0.02	0.04	0.03	175.0%	117.8%	67.3%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	60.0%	80.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.06	75.0%	78.9%	105.2%
221009 Welfare and Entertainment	0.53	0.49	0.42	92.1%	78.8%	85.6%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.37	0.22	87.5%	50.7%	58.0%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.03	0.02	0.02	75.0%	74.2%	98.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.04	0.06	0.01	162.5%	26.6%	16.3%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	75.0%	52.5%	70.0%
222001 Telecommunications	0.06	0.04	0.02	75.0%	42.9%	57.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	117.7%	117.7%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	75.0%	47.2%	62.9%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.38	0.01	75.0%	1.0%	1.3%
223004 Guard and Security services	0.06	0.05	0.04	75.0%	64.0%	85.4%
223005 Electricity	0.02	0.02	0.02	75.0%	77.1%	102.8%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	75.0%	21.9%	29.1%
225001 Consultancy Services- Short term	0.51	0.68	0.36	134.1%	70.4%	52.5%
227001 Travel inland	1.48	1.11	1.11	75.0%	75.3%	100.4%
227002 Travel abroad	0.77	0.68	0.51	87.9%	66.4%	75.5%
227004 Fuel, Lubricants and Oils	0.26	0.23	0.23	86.3%	85.6%	99.2%
228002 Maintenance - Vehicles	0.34	0.27	0.22	79.6%	62.7%	78.8%
228004 Maintenance – Other	0.05	0.03	0.03	75.0%	66.5%	88.6%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	0.36	0.22	0.15	60.0%	42.5%	70.9%
312101 Non-Residential Buildings	0.15	0.10	0.04	66.7%	25.3%	38.0%
312203 Furniture & Fixtures	0.09	0.03	0.04	38.4%	48.7%	126.8%
312211 Office Equipment	0.00	0.00	0.00	100.0%	99.1%	99.1%
312213 ICT Equipment	0.12	0.08	0.07	66.7%	58.3%	87.5%
Total for Vote	12.26	11.14	10.15	90.8%	82.7%	91.1%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	37.687	37.687	100.0%	100.0%	100.0%
	Non Wage	25.906	29.566	29.527	114.1%	114.0%	99.9%
Dev.	GoU	0.411	0.411	0.411	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		64.004	67.664	67.625	105.7%	105.7%	99.9%
Total GoU+Ext Fin (MTEF)		64.004	67.664	67.625	105.7%	105.7%	99.9%
Arrears		23.432	23.432	23.432	100.0%	100.0%	100.0%
Total Budget		87.436	91.096	91.056	104.2%	104.1%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		87.436	91.096	91.056	104.2%	104.1%	100.0%
Total Vote Budget Excluding Arrears		64.004	67.664	67.625	105.7%	105.7%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1111	Strengthening Internal security	64.00	67.66	67.62	105.7%	105.7%	99.9%
Total for Vote		64.00	67.66	67.62	105.7%	105.7%	99.9%

Matters to note in budget execution

The variance of Ugx.3,659,914,554 was as due to additional budget inform of a supplementary to facilitate COVID-19 Emergency Operations and Gratuity Expense for FY 2019/20.

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

(i) Major unspent balances	
Programme's , Projects	
0.039 Bn Shs	SubProgramme/Project :08 Internal Security Organisation
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1111 Strengthening Internal security	
27.052 Bn Shs	SubProgramme:08 Internal Security Organisation
Reason:	

V2: Performance Highlights

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 11 Strengthening Internal security			
Programme Objective : To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.			
Programme Outcome: Efficient and effective Internal Security Organization			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Staff capacity enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	80%	90%
• Level of Strategic plan delivered	Percentage	90%	100%
Programme Outcome: Timely internal Intelligence collection			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved peace and security			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of participation in local & national security frameworks	High/Medium/Low	High	High
SubProgramme: 08 Internal Security Organisation			
<i>Output: 01 Collection of Intelligence</i>			
Number of intelligence reports generated	Number	780	780

Performance highlights for the Quarter

- Despite the inadequate funding for COVID-19 operations, ISO has been able to effectively respond to emergency operations and support the National Task Force. - Timely collection, analysis and dissemination of Intelligence. - Timely response to emergencies. - Staff are being motivated.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1111 Strengthening Internal security	64.00	67.66	67.62	105.7%	105.7%	99.9%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	63.59	67.25	67.21	105.8%	105.7%	99.9%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	64.00	67.66	67.62	105.7%	105.7%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

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>	63.59	67.25	67.21	105.8%	105.7%	99.9%
211101 General Staff Salaries	37.69	37.69	37.69	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.10	0.10	0.10	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.60	0.60	0.60	100.0%	99.6%	99.6%
213004 Gratuity Expenses	0.68	2.53	2.50	370.0%	364.6%	98.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & 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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	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	0.45	0.45	0.45	100.0%	100.0%	100.0%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	22.58	24.39	24.39	108.0%	108.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.37	0.37	0.37	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	64.00	67.66	67.62	105.7%	105.7%	99.9%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	533.464	591.828	591.828	110.9%	110.9%	100.0%
	Non Wage	642.942	661.335	661.324	102.9%	102.9%	100.0%
Dev't.	GoU	1,978.206	2,790.206	2,790.200	141.0%	141.0%	100.0%
	Ext. Fin.	362.933	172.952	172.952	47.7%	47.7%	100.0%
GoU Total		3,154.612	4,043.369	4,043.352	128.2%	128.2%	100.0%
Total GoU+Ext Fin (MTEF)		3,517.545	4,216.321	4,216.304	119.9%	119.9%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3,517.545	4,216.321	4,216.304	119.9%	119.9%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	100.0%
Grand Total		3,517.545	4,216.321	4,216.304	119.9%	119.9%	100.0%
Total Vote Budget Excluding Arrears		3,517.545	4,216.321	4,216.304	119.9%	119.9%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1101 National Defence (UPDF)	3,360.01	4,058.05	4,058.03	120.8%	120.8%	100.0%
1149 Policy, Planning and Support Services	157.54	158.27	158.27	100.5%	100.5%	100.0%
Total for Vote	3,517.54	4,216.32	4,216.30	119.9%	119.9%	100.0%

Matters to note in budget execution

In FY 2019/20, the Ministry was given a supplementary of shs 888bn of which 800bn was for classified equipment, shs 58bn for wage and shs 30bn for anti-COVID 19 activities. The supplementary that was given enhanced performance of the ministry in the very critical areas in ensuring that security is sustained in the Country.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.014 Bn Shs	<i>SubProgramme/Project :02 UPDF Land forces</i>
Reason: Payments bounced	
0.003 Bn Shs	<i>SubProgramme/Project :03 UPDF Airforce</i>
Reason: Insignificant/a	
0.007 Bn Shs	<i>SubProgramme/Project :0023 Defence Equipment Project</i>
Reason:	

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1101 National Defence (UPDF)	
17.651 Bn Shs	<i>SubProgramme:02 UPDF Land forces</i>
Reason: Payments bounced	
811.993 Bn Shs	<i>SubProgramme:0023 Defence Equipment Project</i>
Reason:	
Programme 1149 Policy, Planning and Support Services	
0.734 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: Bounced payments due to wrong bank account numbers	
0.001 Bn Shs	<i>SubProgramme:1439 Ministry of Defence and Veteran affairs Retooling Project</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 National Defence (UPDF)			
Programme Objective :	a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly transit to civilian lives.			
Programme Outcome:	Improved agricultural production and productivity			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A				
Programme Outcome:	Sustained Security			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability				
2. Improved infrastructure				
3. Improved peace and security				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

• Level of professionalism of the Defence Forces	Good/Fair/Poor	Good	Good
SubProgramme: 02 UPDF Land forces			
Output: 02 Logistical support			
Value of petroleum Oil and Lubricants (POL) procured	Number	27.900	32.589
Value of assorted food stuffs procured and supplied	Number	90.902	93.886
Value of uniforms procured and supplied	Number	47.773	51.684
Amount spent on food	Number	90.902	93.886
Amount spent on Fuel	Number	27.900	32.589
Output: 04 Classified UPDF support/ Capability consolidation			
Value of classified expenditures made	Number	949.566	2959.966
Output: 05 Force welfare			
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
No. of children accessing education in army formal schools.	Number	30332	0
No. of projects undertaken (constructed, renovated and upgraded)	Number	22	22
Value of wages and salaries paid	Number	517.620	589.983
Output: 06 Train to enhance combat readiness			
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
SubProgramme: 03 UPDF Airforce			
Output: 02 Logistical support			
Value of petroleum Oil and Lubricants (POL) procured	Number	12.932	12.932
Amount spent on Fuel	Number	12.932	12.932
Output: 05 Force welfare			
% of required medicare services accessible to UPDF officers, militants and their families	Percentage	69%	69%
Output: 06 Train to enhance combat readiness			
Level of staff training	High/Medium/Low	High	High
Number of course categories	Number	6	6
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.			
Programme Outcome: Efficient and effective Ministry of Defence			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved peace and security			
2. Staff capacity enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Compliance MoD planning and Budgeting	Percentage	100%	100%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

instruments to NDPII			
SubProgramme: 01 Headquarters			
Output: 01 Policy, consultation, planning and monitoring services			
Number of plans, policies and strategies implemented	Number	25	25

Performance highlights for the Quarter

The Ministry of Defence and Veteran Affairs (MoDVA) continued to support the Uganda Peoples' Defence Forces (UPDF) to carry out its constitutional mandate of preserving and defending the sovereignty and territorial integrity of Uganda, co-operate with civil authority in emergency situations and incase of natural disasters, foster harmony and understanding between the Defence Forces and Civilians and engage in productive activities for the development of Uganda despite the Corona Virus disease of 2019 (COVID-19) pandemic that affected Uganda especially in the fourth quarter of FY 1920/2020, the Country remained generally stable and peaceful. In line with the human security principles, UPDF supported MAAIF by leading the campaign against desert locusts that invaded Uganda from the Eastern frontier. Simply UPDF is continuing to collaborate with other players to enforce the COVID-19 Presidential and Ministry of Health guidelines and started operating procedures (SOPs). At the regional level, UPDF continued to participate in the AMISOM and other initiatives to contribute the peace and stability in Eastern Africa. In the Second Half of the FY 2019/20, the Ministry of Defence and Veteran Affairs (MODVA) continued to support and facilitate the Uganda People's Defence Forces (UPDF) in fulfillment of the Force's functions through providing Political and Strategic Policy Guidance, Planning and Budget Management, Finance, Procurement and Disposal Management, Internal Audit as well as Accountability of the Appropriated Resources. The support provided, facilitated the UPDF to unleash its potential towards realization of peace and stability for the people including, protection of their lives and property. The Ministry undertook the following vote functions including; Logistical Support, Provision of Welfare to soldiers and their families, Training, Capability Consolidation, Infrastructure Development, Policy, Planning and Support Services.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1101 National Defence (UPDF)	2,997.07	3,885.10	3,885.08	129.6%	129.6%	100.0%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	997.67	1,073.70	1,073.69	107.6%	107.6%	100.0%
03 UPDF Airforce	23.28	23.28	23.28	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	1,976.12	2,788.12	2,788.11	141.1%	141.1%	100.0%
Programme 1149 Policy, Planning and Support Services	157.54	158.27	158.27	100.5%	100.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	155.16	155.89	155.90	100.5%	100.5%	100.0%
04 Internal Audit Department	0.29	0.29	0.29	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	2.09	2.09	100.0%	100.1%	100.1%
Total for Vote	3,154.61	4,043.37	4,043.35	128.2%	128.2%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	1,169.05	3,334.27	3,334.26	285.2%	285.2%	100.0%
211101 General Staff Salaries	533.46	591.83	591.83	110.9%	110.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.93	1.88	1.88	203.2%	203.2%	100.0%
212104 Pension for Military Service	80.12	80.12	79.91	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	1.09	1.09	1.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.26	1.26	1.26	100.0%	100.0%	100.0%
213004 Gratuity Expenses	38.28	38.28	38.49	100.0%	100.5%	100.5%
221001 Advertising and Public Relations	0.10	0.52	0.52	518.3%	518.3%	100.0%
221003 Staff Training	11.59	11.59	11.59	100.0%	100.0%	100.0%
221004 Recruitment Expenses	2.30	2.30	2.30	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.12	1.12	1.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.43	0.43	358.3%	358.3%	100.0%
221009 Welfare and Entertainment	1.35	1.61	1.61	119.9%	119.7%	99.9%
221010 Special Meals and Drinks	91.26	93.97	93.97	103.0%	103.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.56	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	9.28	9.28	9.28	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	140.0%	140.0%
222001 Telecommunications	2.50	2.50	2.50	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	4.67	4.67	4.67	100.0%	100.0%	100.0%
223001 Property Expenses	0.53	0.53	0.53	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	7.33	7.33	100.0%	100.0%	100.0%
223006 Water	7.76	7.76	7.76	100.0%	100.0%	100.0%
224001 Medical Supplies	9.19	9.29	9.29	101.0%	101.0%	100.0%
224003 Classified Expenditure	222.07	1,031.01	1,031.01	464.3%	464.3%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	47.77	51.68	51.68	108.2%	108.2%	100.0%
225001 Consultancy Services- Short term	0.10	0.11	0.10	108.0%	102.2%	94.6%
225002 Consultancy Services- Long-term	2.10	2.10	2.10	99.6%	99.9%	100.3%
227001 Travel inland	8.18	11.09	11.09	135.6%	135.6%	100.0%
227002 Travel abroad	5.14	5.14	5.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.65	2.65	2.65	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	41.89	46.70	46.70	111.5%	111.5%	100.0%
228001 Maintenance - Civil	1.69	3.69	3.69	218.0%	218.0%	100.0%
228002 Maintenance - Vehicles	10.19	10.19	10.19	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	7.84	7.84	7.84	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	12.00	12.00	12.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	1.78	1.78	1.78	100.0%	100.0%	100.0%
Class: Outputs Funded	7.35	7.35	7.35	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	7.35	0.00	0.00	0.0%	0.0%	0.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

264101 Contributions to Autonomous Institutions	0.00	7.35	7.35	735.5%	735.5%	100.0%
Class: Capital Purchases	1,978.21	701.74	701.74	35.5%	35.5%	100.0%
311101 Land	17.66	17.66	17.66	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.00	7.00	7.00	100.0%	100.0%	100.0%
312102 Residential Buildings	8.21	8.21	8.21	100.0%	100.0%	100.0%
312201 Transport Equipment	5.43	17.43	17.43	320.9%	320.8%	100.0%
312202 Machinery and Equipment	2.23	2.23	2.23	100.0%	100.1%	100.1%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
312207 Classified Assets	1,937.50	649.04	649.04	33.5%	33.5%	100.0%
Total for Vote	3,154.61	4,043.37	4,043.35	128.2%	128.2%	100.0%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1101 National Defence (UPDF)	362.93	172.95	172.95	47.7%	47.7%	100.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	362.93	172.95	172.95	47.7%	47.7%	100.0%
Grand Total:	362.93	172.95	172.95	47.7%	47.7%	100.0%

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	11.764	11.764	100.0%	100.0%	100.0%
Non Wage	23.828	24.289	24.289	101.9%	101.9%	100.0%
Dev't. GoU	3.639	3.639	3.639	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	39.232	39.692	39.692	101.2%	101.2%	100.0%
Total GoU+Ext Fin (MTEF)	39.232	39.692	39.692	101.2%	101.2%	100.0%
Arrears	12.569	12.569	12.569	100.0%	100.0%	100.0%
Total Budget	51.800	52.261	52.261	100.9%	100.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.800	52.261	52.261	100.9%	100.9%	100.0%
Total Vote Budget Excluding Arrears	39.232	39.692	39.692	101.2%	101.2%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1151 Strengthening External Security	39.23	39.69	39.69	101.2%	101.2%	100.0%
Total for Vote	39.23	39.69	39.69	101.2%	101.2%	100.0%

Matters to note in budget execution

1) Inadequate budgetary provisions hence; • Accumulated domestic arrears • Inadequate transport equipment. • Limited advanced technical equipment. • Limited funding for both operations and deployments in Foreign missions, Field stations and Strategic areas of interest. • Limited advanced training for staff members due to the COVID-19 pandemic. 2) Emerging global threats such as the COVID-19 Pandemic, trans-national organized crime and climate change. 3) Constrained development budget to undertake different projects such as upgrading Katonga International Center, purchase of modern technical equipment and Construction of new headquarters.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1151 Strengthening External Security	
13.029 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: Fluctuating prices	

V2: Performance Highlights

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Strengthening External Security			
Programme Objective : To ensure national security for sustainable development through collection of timely external intelligence.			
Programme Outcome: Timely External intelligence collection			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Quality of external intelligence reports	Number	760	710
• Level of Participation in International Security framework	High/Medium/Low	High	medium
Programme Outcome: Efficient and effective External Security Organization			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Headquarters			
<i>Output: 01 Foreign intelligence collection</i>			
Number of Intelligence reports generated	Number	760	710
<i>Output: 02 Analysis of external intelligence information</i>			
Number of intelligence reports generated	Number	760	710
<i>Output: 03 Administration</i>			
No. of staff trained	Number	140	110
Level of staff deployment	Number	140	110

Performance highlights for the Quarter

• Provided timely and reliable external intelligence. • Monitored and countered emerging external security threats. • Supported and participated in commercial diplomacy engagements. • Continued to deploy officers in field stations, foreign missions and strategic areas of interest. • Continued to participate in activities of regional and international organs like CISSA, JIC-Nairobi, etc. • Strengthened collaboration, coordination with sister security agencies. • Analyzed foreign intelligence. • Produced and disseminated intelligence reports. • Supported sister agencies in enhancing intelligence collection. • The Organization provided Intelligence concerning the COVID-19 pandemic, adherence to the President's and World Health Organization's guidelines among others. • Supported staff and their families during the COVID-19 pandemic through allowance allocation to employees within the country and those in foreign missions and in areas of strategic interest. • Continued to provide medical care to staff and their families. • Continued to support welfare of staff and their families through monthly food rations. • Further enhanced staff welfare by giving them bonuses on public holidays such as Women's Day, Eid, Easter, Christmas, e.t.c • Maintained some specialized equipment and machinery. • Carried out major renovations at the office premises for a better working environment. • Prepared and submitted financial statements, Ministerial Policy Statements and quarterly progress reports. • Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations. • Continued to strengthen human capacity through training locally and internally. • Prompt payment of staff salaries, pension, and gratuity to pensioners.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1151 Strengthening External Security	39.23	39.69	39.69	101.2%	101.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	35.59	36.05	36.05	101.3%	101.3%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	3.64	3.64	3.64	100.0%	100.0%	100.0%
Total for Vote	39.23	39.69	39.69	101.2%	101.2%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	35.59	36.05	36.05	101.3%	101.3%	100.0%
211101 General Staff Salaries	11.76	11.76	11.76	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	2.31	2.31	103.1%	103.1%	100.0%
212102 Pension for General Civil Service	0.27	0.27	0.27	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.27	0.27	128.8%	128.8%	100.0%
213004 Gratuity Expenses	0.52	0.52	0.52	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.28	0.28	238.4%	238.4%	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%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.34	0.34	105.1%	105.1%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.26	1.26	1.26	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	16.93	16.93	16.93	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.21	0.21	352.6%	352.6%	100.0%
227002 Travel abroad	0.56	0.56	0.56	99.9%	99.9%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.64	3.64	3.64	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
312207 Classified Assets	3.50	3.50	3.50	100.0%	100.0%	100.0%
Total for Vote	39.23	39.69	39.69	101.2%	101.2%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.820	7.752	7.422	87.9%	84.1%	95.7%
Non Wage	49.543	56.568	53.641	114.2%	108.3%	94.8%
Devt. GoU	83.902	77.742	77.155	92.7%	92.0%	99.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	142.265	142.062	138.217	99.9%	97.2%	97.3%
Total GoU+Ext Fin (MTEF)	142.265	142.062	138.217	99.9%	97.2%	97.3%
Arrears	20.009	20.009	20.000	100.0%	100.0%	100.0%
Total Budget	162.274	162.070	158.217	99.9%	97.5%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	162.274	162.070	158.217	99.9%	97.5%	97.6%
Total Vote Budget Excluding Arrears	142.265	142.062	138.217	99.9%	97.2%	97.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1203 Administration of Estates/Property of the Deceased	2.21	2.01	1.87	90.6%	84.3%	93.1%
1204 Regulation of the Legal Profession	0.93	0.85	0.68	92.3%	73.6%	79.8%
1205 Access to Justice and Accountability	72.98	66.84	66.25	91.6%	90.8%	99.1%
1206 Court Awards (Statutory)	14.35	14.35	14.35	100.0%	100.0%	100.0%
1207 Legislative Drafting	1.55	1.36	1.29	88.1%	83.5%	94.8%
1208 Civil Litigation	2.89	3.97	2.72	137.3%	94.1%	68.5%
1209 Legal Advisory Services	2.79	2.45	2.34	87.8%	83.8%	95.5%
1249 Policy, Planning and Support Services	44.57	50.24	48.72	112.7%	109.3%	97.0%
Total for Vote	142.27	142.06	138.22	99.9%	97.2%	97.3%

Matters to note in budget execution

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

The Ministry of Justice and Constitutional Affairs had an initial approved budget of US\$ 162.274Bn; of which US\$ 20.009Bn was for Court award and domestic Arrears. In the course of implementation, a supplementary release of US\$ 13.66Bn, making a total approved budget of US\$ 175.934Bn. This Ministry received a total of US\$ 162.07Bn (representing 92%) release against approved budget. Of this a total of US\$ 158.217Bn was spent by the end of the Quarter and financial year. The funds were used to carry out the following:

- The Attorney General represented Government in various courts of Judicature and Tribunals. A total of 80 cases were won; saving Government US\$ 1,226.726Bn Trillion and USD 6,075,195. On the other hand, 69 cases were lost worth 18.374Bn and USD 1,076,775.
- In addition, a total of 598 new cases were filed against the Attorney General in various courts of Judicature and 204 complaints from various Tribunals.
- Drafted 32 Bills and had 35 Bills published (some of the published Bills were those carried forward from the previous years, that were drafted then but not published).
- Drafted and published 149 Statutory Instruments against a set target of 60; posting a performance of 215%.
- Published 19 Acts against a set target of 10; giving 190% performance.
- Published 5 Legal Notices and 11 Ordinances against a set target of 5 in both cases. It is worth noting that the Districts and Municipal Councils have increased demand for subsidiary legislation to enable implementation of their respective laws.
- The Office of the Administrator General/Public Trustee opened 3870 files for clients and inspected 370 estates.
- 3,132 requests for contracts reviews were received out of which 2,695 were responded to representing 86%.
- 768 requests for legal opinions were received out of which 643 were responded to representing 84% performance.
- 587 requests for MoU reviews were received out of which 479 were responded to representing 81.6% performance were attended.
- Caused the installation of a new elevator that caters for even people with disabilities.
- Recruited 3 Commissioners and secured clearance to recruit 2 Assistant Commissioners, 10 Senior State Attorneys and 6 Office Assistants.
- The Office of the Administrator General/Public Trustee opened 3870 files for clients and inspected 370 estates.
- Issued 2,096 certificates of no objection.
- Made 9 applications to Court to grant letters of Administration, issued 79 land transfers and 59 applications were filed for winding up.
- Inspected 1,089 law firms against the planned 1,000; of which 982 were approved.
- Inspected 26 Legal Aid Service providers and all were approved.
- Disposed off 65 cases of the planned 100 against errant Lawyers in 28 sittings; this has reduced the backlog cases by 8%.
- Installed Solar in Arua, Fortportal and Moroto Regional Offices.
- Procured and installed tele-conferencing equipment to facilitate court proceedings during COVID-19.
- Secured clearance to construct the JLOS House at Naguru.
- Facilitated the construction of Fortportal Regional Office that is near completion. The challenges encountered during the quarter included:
- COVID-19 paused an implementation challenge in that most of the planned field activities like inspection of Universities teaching Law and training could not be carried out.
- Whereas there is an improvement since the decentralisation of payment of Court awards, there is still inadequate instructions from some Ministries Departments Agencies and Local Governments to enable appropriate defense of cases;
- The number of cases filed against Attorney General have generally increased against a constant budget provision and therefore, constraining the ability to facilitate witnesses, facilitation for the Attorneys to travel upcountry for the cases and filing and commissioning costs;
- An increase in the number of complaints against errant lawyers which eventually results in backlog cases.
- Frequent change of locations by Law Firms without prior notification to the Law Council leading to need for re-inspection; newly generated Court Awards;
- Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1201 Legislation and Legal services	
0.079 Bn Shs	SubProgramme/Project :16 Administrator General
Reason: .Delay in submission of requests for servicing vehicles. Un utilized procurement of air tickets is still ongoingTravel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.	
0.028 Bn Shs	SubProgramme/Project :15 Law Council
Reason: -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -Travel restrictions as a result of COVID-19 pandemic. -This could not be utilized due to no disciplinary committee sittings against errant lawyers due to restrictions on meetings as a result of the covid-19 pandemic.Late submission of requests for servicing equipment. Awaits the decision of the training committee. unspent balance	
0.587 Bn Shs	SubProgramme/Project :0890 Support to Justice Law and Order Sector

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	Reason: the procurement process is still ongoing to utilize the resource. Late submission of requests for servicing machinery. it was eventually spent unspent balanceThere was a planned recruitment of new staff that was not concluded by the end of the Financial Year. The funds that remained unspent under Medical Expenses and Social Security Contributions were as a result of that.-Travel restrictions due to covid-19 pandemic -Residual balance after expenditures have been met. -It was not possible to send staff for training as there were travel restrictions and Institutions were closed because of COVID-19 -Procurement processes affected by the covid-19 pandemic
0.003 Bn Shs	<i>SubProgramme/Project :18 Statutory Court Awards</i>
	Reason:
0.011 Bn Shs	<i>SubProgramme/Project :06 First Parliamentary Counsel</i>
	Reason: Onset of the Covid-19 pandemic deterred the Officers from convening and attending training.It was eventually utilized unutilized
0.013 Bn Shs	<i>SubProgramme/Project :07 Principal Legislation</i>
	Reason: -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.It was eventually utilized unutilized
0.010 Bn Shs	<i>SubProgramme/Project :08 Subsidiary Legislation</i>
	Reason: -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.It was eventually utilized because it was already committed. unutilized
0.014 Bn Shs	<i>SubProgramme/Project :09 Local Government (First Parliamentary Counsel)</i>
	Reason: -It could not be utilized due to travel restrictions as a result of COVID-19 pandemic. -Onset of the Covid-19 pandemic deterred the Officers from convening and attending training. -It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.It was eventually utilized because it was already committed. unspent
1.170 Bn Shs	<i>SubProgramme/Project :02 Civil Litigation</i>
	Reason: The funds were received as a supplementary expenditure to facilitate attendance in the EACJ. However due to the pandemic, it could not be utilised.it was eventually utilized unspent
0.021 Bn Shs	<i>SubProgramme/Project :03 Line Ministries</i>
	Reason: it was eventually utilized unspentTravel restrictions imposed as a result of COVID-19 pandemic.
0.020 Bn Shs	<i>SubProgramme/Project :04 Institutions</i>
	Reason: It was eventually utilized unspent balanceClosure of universities and other learning institutions where some of the trainings were to take place.
0.012 Bn Shs	<i>SubProgramme/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: It was eventually utilized unspentClosure of universities and other learning institutions where some of the trainings were to take place.
0.008 Bn Shs	<i>SubProgramme/Project :10 Legal Advisory Services</i>

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	Reason: .It was eventually utilized unspent balance The process of procuring stationery was still ongoing. however,It was eventually utilized.It could not be fully utilized due to the reduced number of staff in Offices after the Presidential directives allowing only essential staff in offices as well as restricted movements.
0.006 Bn Shs	SubProgramme/Project :11 Central Government
	Reason: Travel restrictions and closure of Universities and Institutions where trainings were to take place.unspent
0.017 Bn Shs	SubProgramme/Project :12 Local Government (Legal Advisory Services)
	Reason: it was eventually utilized unspent Requests for servicing vehicles were received late. however, the resource was eventually utilized.Travel restrictions imposed as a result of COVID-19 pandemic.
0.011 Bn Shs	SubProgramme/Project :13 Contracts and Negotiations
	Reason: Procurement of air tickets is still going on to utilize the resource. unspent balanceTravel restrictions to countries hit by the COVID-19 pandemic where some of the trainings were to take place.
0.821 Bn Shs	SubProgramme/Project :01 Headquarters
	Reason: The unspent balances were as a result of travel restrictions imposed as a result of COVID-19 pandemic.Delays by the contract committee to hold meetings. Procurement is ongoing Delays in verifying the accounts for beneficiaries.Part of the funds that remained unspent were meant to meet costs associated with death of staff or immediate family member; which fortunately did not occur. The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER); however, by the end of the FY, the operations of CADER had not yet started.
0.038 Bn Shs	SubProgramme/Project :17 Policy Planning Unit
	Reason: unspent balance it was eventually spentIt was not possible to utilise the funds due to restrictions on travel that arose out of the COVID-19 pandemic.
0.001 Bn Shs	SubProgramme/Project :19 Internal Audit Department
	Reason: procurement of stationery is still ongoing. it was eventually spentIt was the balance after all expenditures were made.
0.642 Bn Shs	SubProgramme/Project :20 Office of the Attorney General
	Reason: unspent procurement is still liaising with the suppliers. eventually utilizedTravel restrictions imposed as a result of COVID-19 pandemic hindered the implementation of planned activities.No cases of sickness were reported.
(ii) Expenditures in excess of the original approved budget	
Programme 1206 Court Awards (Statutory)	
19.997 Bn Shs	SubProgramme:18 Statutory Court Awards
	Reason:
Programme 1208 Civil Litigation	
0.183 Bn Shs	SubProgramme:02 Civil Litigation
	Reason: The funds were received as a supplementary expenditure to facilitate attendance in the EACJ. However due to the pandemic, it could not be utilised.it was eventually utilized unspent

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Programme 1249 Policy, Planning and Support Services	
5.373 Bn Shs	SubProgramme:01 Headquarters
<p>Reason: The unspent balances were as a result of travel restrictions imposed as a result of COVID-19 pandemic. Delays by the contract committee to hold meetings.</p> <p>Procurement is ongoing</p> <p>Delays in verifying the accounts for beneficiaries. Part of the funds that remained unspent were meant to meet costs associated with death of staff or immediate family member; which fortunately did not occur. The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER); however, by the end of the FY, the operations of CADER had not yet started.</p>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	03 Administration of Estates/Property of the Deceased			
Programme Objective :	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee			
Programme Outcome:	Effective administration of Estates of deceased			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Infrastructure and access to JLOS services enhanced				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of disputes reported and resolved		Percentage	80%	90%
• % of scheduled Court Attendance for cases against Administrator General		Number	90	82
SubProgramme: 16 Administrator General				
<i>Output: 01 Estates Registration and Inspection</i>				
Number of new files opened		Number	5000	3870
Number of Estates inspected		Number	200	370
Percentage of scheduled Court Attendance for cases against Administrator General		Percentage	82%	80%
<i>Output: 02 Letters of Administration and Land Transfers</i>				
Number of Applications filed before Court of laws to grant letters of Administration		Number	15	9
Number of of certificates of land transfers issued		Number	100	87
<i>Output: 03 Estates administration</i>				
Number of applications filed before Courts of law for winding up estates		Number	100	59
Number of Certificates of No Objection Issued		Number	2500	2096
<i>Output: 04 Family arbitrations and mediations</i>				
Number of family disputes resolved through mediation and arbitrations		Number	1000	719
Programme :	04 Regulation of the Legal Profession			

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Programme Objective : To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.			
Programme Outcome: Legal Profession effectively Regulated			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of disciplinary cases handled	Percentage	70%	0%
• Proportion of law firms complying with set standards	Percentage	82%	100%
SubProgramme: 15 Law Council			
<i>Output: 01 Conclusion of disciplinary cases</i>			
% of disciplinary cases of private advocates disposed off	Percentage	70%	65%
Number of Disciplinary Committee meetings held	Number	50	28
<i>Output: 02 Inspection and Supervision</i>			
Number of Advocates chambers inspected	Number	1100	1089
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	50	26
Number of University Law programs inspected	Number	14	0
Programme : 05 Access to Justice and Accountability			
Programme Objective : To i) enhance JLOS infrastructure and access to JLOS services; ii) promote the observance of human rights and fight corruption; and iii) strengthen commercial justice and the environment for competitiveness.			
Programme Outcome: Improved Administration of Justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 0890 Support to Justice Law and Order Sector			
<i>Output: 06 Program Management</i>			
Percentage of districts with frontline JLOS services	Percentage	78%	72%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	40%	56%
<i>Output: 55 Judiciary - JLOS</i>			
Percentage of backlog cases in the system	Percentage	15%	17.5%
<i>Output: 56 Uganda Police Force-JLOS</i>			
crime rate for 100,000	Ratio	286	555
<i>Output: 57 Uganda Prisons Service-JLOS</i>			
Proportion of remand prisoners	Ratio	48	48

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Programme : 06 Court Awards (Statutory)			
Programme Objective : To pay decree and awards holders.			
Programme Outcome: Payment of Court Awards and compensations			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of Court Awards paid	Percentage	3.0%	3%
• % of Compensations paid	Percentage	3.0%	3%
SubProgramme: 18 Statutory Court Awards			
<i>Output: 01 Court Awards & Compesations Paid</i>			
Proportion of court awards arrears paid	Percentage	3%	3.0%
Proportion of current court awards cleared	Percentage	3%	3.0%
Proportion of verified and approved compensation claims arrears paid	Percentage	3%	3.0%
Programme : 07 Legislative Drafting			
Programme Objective : To draft and ensure the publishing of Acts, Bills, Statutory Instruments, Legal Notices and Ordinances. Preparation of amendments to Acts, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.			
Programme Outcome: Improved Legal Framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of requests for Legislation handled	Percentage	80%	123%
Programme : 08 Civil Litigation			
Programme Objective : To institute and defend civil suits in which Government and/or its allied institutions are party.			
Programme Outcome: Effective representation of Government in Court			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• % of scheduled Court Attendance for civil proceedings	Percentage	60%	65%
SubProgramme: 02 Civil Litigation			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
SubProgramme: 03 Line Ministries			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
SubProgramme: 04 Institutions			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
SubProgramme: 05 Local Gov't Institutions (Litigation)			
Output: 03 Civil Suits defended in Court			
Percentage appearance in EACJ and other regional	Percentage	80%	100%
Number of negotiations handled	Number	10	59
Percentage of scheduled arbitration proceedings attended	Percentage	80%	50%
Programme : 09 Legal Advisory Services			
Programme Objective : -To provide legal advisory and support services to the Ministries and Departments and Local Governments. -To handle legal assignments by the Attorney General and the Solicitor General.			
Programme Outcome: Improved Legal Advisory Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	92%	86%
SubProgramme: 10 Legal Advisory Services			
Output: 02 Contracts, Legal Advice/opinion			
Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	90%	81.2%
SubProgramme: 11 Central Government			
Output: 02 Contracts, Legal Advice/opinion			
Percentage of EAC meetings attended	Percentage	90%	0%

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Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	90%	81.2%

SubProgramme: 12 Local Government (Legal Advisory Services)

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended	Percentage	50%	0%
Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	80%	81.2%

SubProgramme: 13 Contracts and Negotiations

Output: 02 Contracts, Legal Advice/opinion

Percentage of EAC meetings attended	Percentage	90%	0%
Average time taken to review a contract	Percentage	10%	8%
Percentage of Legal Advice responded to	Percentage	70%	81.2%

Programme : 49 Policy, Planning and Support Services

Programme Objective : Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

Programme Outcome: Efficient and effective Ministry of Justice and Constitutional Affairs

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	68%

Programme Outcome: Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	75%	82.6%
• Proportion of the Ministry Strategic Plan implemented	Percentage	65%	71%

Performance highlights for the Quarter

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Defending Government: The Ministry of Justice and Constitutional Affairs received a total of US\$ 19.13Bn in Fourth Quarter to facilitate implementation of various activities. Of these funds, Wage was US\$ 1.213Bn, Development US\$ 11.898Bn and Non-Wage Recurrent US\$ 6.019Bn. These funds were used to carry out the following activities: During the Quarter 4 of the FY 2019/2020, the Attorney General represented Government in various courts of Judicature and Tribunals. A total of 14 cases were won, 24 cases were lost. The 14 cases won saved Government UGX. 1,152,400,000 while the 09 cases lost were equivalent to approximately UGX. 1,590,000,000 and USD 892,695.15. In addition, a total of 70 cases were filed against the Attorney General in various courts of Judicature and 12 complaints from various Tribunals during the reporting period under review. Legislative Drafting: FPC published 7 Bills, 3 Acts, 29 Statutory Instruments, 2 Ordinances and 2 Legal Notices. Some of the Legislation include; Bills No.12—The Constitution (Amendment) Bill, 2020. No.13—The Uganda National Examinations Board Bill, 2020. No.14—The Value Added Tax (Amendment) (No. 2) Bill, 2020. No.15—The Excise Duty (Amendment) (No. 2) Bill, 2020. No.16—The Income Tax (Amendment) (No. 2) Bill, 2020. No.17—The Anti-Slavery Bill, 2020. No.18—The Physical Planners' Registration Bill, 2020 Acts No.6—The Traffic and Road Safety Act, 1998 (Amendment) Act, 2020. No.7—The Institute of Parliamentary Studies Act, 2020. No.8—The Administration of the Judiciary Act, 2020. Ordinances No.4—The Local Governments (Rukungiri Municipal Council) (Public Health and Sanitation) Byelaws, 2020. No.5—The Local Governments (Rukungiri Municipal Council) (Building Standards) Byelaws, 2020. Legal Notices No.1—The Value Added Tax (Designation of Tax Withholding Agents) Notice, 2020. No.2—The Roads Act (Closure of Road) Notice, 2020. Administration of estates: The Office of the Administrator General/Public Trustee opened 218 new files for clients and inspected 124 estates. During the Quarter, no applications were made to Court to grant letters of Administration, No land transfers were issued and No applications were filled for winding up due to the COVID 19 pandemic. 101 Certificates of no objection were issued and No family arbitrations conducted due to the COVID 19 pandemic. Legal Advice 745 requests for contracts reviews were received out of which 655 were responded to (88%) 187 requests for legal opinions reviews were received out of which 152 were responded to (81%). No invitations for international meetings were received. 145 requests for MOU reviews were received out of which 121 were responded to (81%). 40 invitations from MDAs were received out of which 35 (88%) were attended to. 2 Cabinet Memoranda on United Nations Convention against torture and the UN Convention on Civil and Political rights were prepared and approved by Cabinet. Regulation of the Legal profession: The Law Council Inspected 39 Law firms and all were approved. No sittings were held to conclude cases against errant Lawyers, Legal Aid Service Providers (LASPs) and Universities teaching Law were not inspected due to the COVID-19 Pandemic outbreak. Policy, Planning and Support Services: Furniture and equipment were delivered to Regional Offices. These include: Solar system (installation ongoing), 8 computers, one big safe, 2 color photocopiers, 2 color printers, 6 office tables, 6 office chairs, 12 visitors' chairs, 10 waiting chairs, 8 filing cabinets, 10 book shelves, 01 counter front desk and 4 big tables. -Installed Solar in Arua, Fortportal and Moroto Regional Offices. -Procured and installed tele-conferencing equipment to facilitate court proceedings during COVID-19. -Prepared the third Quarter FY 2019/20 Performance report . - Prepared input to the budget speech, presentation for the Manifesto week and finalised Budget Estimates for FY 2020/21. -Salary paid for All staff, Pension Paid for all pensioners, Gratuity paid for all retired Pensioners.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	2.21	2.01	1.87	90.6%	84.3%	93.1%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	2.21	2.01	1.87	90.6%	84.3%	93.1%
Programme 1204 Regulation of the Legal Profession	0.93	0.85	0.68	92.3%	73.6%	79.8%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.93	0.85	0.68	92.3%	73.6%	79.8%
Programme 1205 Access to Justice and Accountability	72.98	66.84	66.25	91.6%	90.8%	99.1%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	72.98	66.84	66.25	91.6%	90.8%	99.1%
Programme 1206 Court Awards (Statutory)	14.35	14.35	14.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	14.35	14.35	14.35	100.0%	100.0%	100.0%
Programme 1207 Legislative Drafting	1.55	1.36	1.29	88.1%	83.5%	94.8%
<i>Recurrent SubProgrammes</i>						

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06 First Parliamentary Counsel	0.24	0.21	0.17	88.2%	73.6%	83.5%
07 Principal Legislation	0.46	0.40	0.39	88.1%	85.2%	96.8%
08 Subsidiary Legislation	0.40	0.35	0.34	88.1%	85.6%	97.1%
09 Local Government (First Parliamentary Counsel)	0.45	0.40	0.39	88.1%	85.0%	96.5%
Programme 1208 Civil Litigation	2.89	3.97	2.72	137.3%	94.1%	68.5%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.39	1.73	0.56	438.1%	141.5%	32.3%
03 Line Ministries	0.59	0.53	0.51	90.4%	86.5%	95.7%
04 Institutions	0.84	0.75	0.71	90.0%	84.6%	94.0%
05 Local Gov't Institutions (Litigation)	1.07	0.95	0.94	89.3%	88.1%	98.7%
Programme 1209 Legal Advisory Services	2.79	2.45	2.34	87.8%	83.8%	95.5%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	1.11	0.97	0.96	87.6%	86.8%	99.1%
11 Central Government	0.59	0.52	0.49	88.0%	83.5%	94.8%
12 Local Government (Legal Advisory Services)	0.40	0.35	0.29	88.1%	72.8%	82.7%
13 Contracts and Negotiations	0.69	0.60	0.59	87.8%	85.8%	97.7%
Programme 1249 Policy, Planning and Support Services	44.57	50.24	48.72	112.7%	109.3%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.97	36.96	36.13	119.3%	116.7%	97.8%
17 Policy Planning Unit	0.25	0.23	0.19	89.9%	74.3%	82.7%
19 Internal Audit Department	0.22	0.21	0.20	91.7%	91.0%	99.2%
20 Office of the Attorney General	2.20	1.94	1.30	88.2%	59.0%	66.9%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.40	0.40	100.0%	100.0%	100.0%
1242 Construction of the JLOS House	10.52	10.50	10.50	99.8%	99.8%	100.0%
Total for Vote	142.27	142.06	138.22	99.9%	97.2%	97.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	66.49	71.69	67.85	107.8%	102.1%	94.6%
211101 General Staff Salaries	8.82	7.75	7.42	87.9%	84.1%	95.7%
211102 Contract Staff Salaries	2.48	2.31	2.28	93.1%	91.9%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	1.40	2.29	2.28	162.8%	162.1%	99.6%
212102 Pension for General Civil Service	1.16	1.16	1.16	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.36	0.30	0.30	84.1%	82.4%	98.0%
213001 Medical expenses (To employees)	0.21	0.15	0.15	71.6%	69.6%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.13	100.0%	91.7%	91.7%
213004 Gratuity Expenses	0.99	0.62	0.58	63.0%	58.4%	92.7%
221001 Advertising and Public Relations	0.42	0.41	0.41	98.6%	97.7%	99.0%
221002 Workshops and Seminars	0.58	0.55	0.55	95.7%	94.3%	98.5%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	1.29	1.06	0.79	81.9%	61.3%	74.8%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	96.7%	96.7%
221006 Commissions and related charges	0.08	0.06	0.05	77.5%	63.7%	82.1%
221007 Books, Periodicals & Newspapers	0.19	0.16	0.15	86.6%	81.9%	94.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	77.3%	63.7%	82.5%
221009 Welfare and Entertainment	0.31	0.29	0.26	91.5%	83.5%	91.2%
221011 Printing, Stationery, Photocopying and Binding	1.05	1.04	0.98	98.6%	92.6%	93.8%
221012 Small Office Equipment	0.02	0.02	0.02	94.8%	93.4%	98.5%
221016 IFMS Recurrent costs	0.05	0.04	0.04	77.5%	76.7%	99.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.9%	74.9%	100.0%
222001 Telecommunications	0.26	0.13	0.13	50.8%	49.8%	98.0%
222002 Postage and Courier	0.01	0.00	0.00	77.5%	77.5%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	75.0%	54.2%	72.3%
223003 Rent – (Produced Assets) to private entities	5.88	5.88	5.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	72.8%	72.8%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.01	100.0%	20.4%	20.4%
225001 Consultancy Services- Short term	0.54	0.34	0.22	63.1%	39.6%	62.7%
225002 Consultancy Services- Long-term	4.34	12.38	12.33	285.6%	284.4%	99.6%
227001 Travel inland	1.68	1.57	1.55	93.4%	92.1%	98.6%
227002 Travel abroad	3.29	6.28	3.54	190.9%	107.6%	56.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	72.5%	54.6%	75.3%
227004 Fuel, Lubricants and Oils	1.24	1.24	1.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.07	0.07	67.5%	66.7%	98.8%
228002 Maintenance - Vehicles	0.51	0.49	0.49	96.3%	95.0%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.19	0.19	67.5%	67.4%	99.8%
228004 Maintenance – Other	0.02	0.01	0.01	67.5%	66.7%	98.8%
282104 Compensation to 3rd Parties	28.25	23.93	23.92	84.7%	84.7%	100.0%
Class: Outputs Funded	62.94	57.61	57.60	91.5%	91.5%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	91.2%	91.2%
263104 Transfers to other govt. Units (Current)	0.03	0.00	0.00	13.4%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	1.08	1.08	66.6%	66.6%	100.0%
263204 Transfers to other govt. Units (Capital)	61.23	56.49	56.49	92.3%	92.3%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.00	0.00	13.4%	9.8%	73.3%
Class: Capital Purchases	12.83	12.76	12.76	99.4%	99.4%	100.0%
312101 Non-Residential Buildings	11.66	11.59	11.59	99.4%	99.4%	100.0%
312202 Machinery and Equipment	0.67	0.67	0.67	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.50	0.50	100.0%	99.6%	99.6%
Total for Vote	142.27	142.06	138.22	99.9%	97.2%	97.3%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.299	2.299	2.076	100.0%	90.3%	90.3%
Non Wage	32.159	29.933	28.941	93.1%	90.0%	96.7%
Devt. GoU	6.929	3.455	3.404	49.9%	49.1%	98.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.387	35.688	34.422	86.2%	83.2%	96.5%
Total GoU+Ext Fin (MTEF)	41.387	35.688	34.422	86.2%	83.2%	96.5%
Arrears	0.031	0.031	0.000	100.0%	0.0%	0.0%
Total Budget	41.418	35.719	34.422	86.2%	83.1%	96.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	41.418	35.719	34.422	86.2%	83.1%	96.4%
Total Vote Budget Excluding Arrears	41.387	35.688	34.422	86.2%	83.2%	96.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1212 Peace Building	6.31	4.75	4.75	75.2%	75.2%	100.0%
1214 Community Service Orders Managment	5.13	4.96	4.89	96.7%	95.4%	98.7%
1215 NGO Regulation	3.06	2.44	2.44	79.6%	79.6%	100.0%
1216 Internal Security, Coordination & Advisory Services	6.08	6.08	6.06	100.0%	99.7%	99.7%
1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
1236 Police and Prisons Supervision	2.48	2.48	2.42	100.0%	97.7%	97.7%
1249 Policy, Planning and Support Services	17.98	14.64	13.51	81.4%	75.2%	92.3%
Total for Vote	41.39	35.69	34.42	86.2%	83.2%	96.5%

Matters to note in budget execution

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QUARTER 4: Highlights of Vote Performance

Wage: -The wage performance stood at 90.3%. This was mainly due to unfilled positions within the Ministry structure as a result of delayed recruitment by the Public Service Commission. The new staff were eventually recruited in December 2019 as opposed to August 2019. There is need to quicken the recruitment process to enable filling of key Ministry positions Non-wage: The budget performance stood at 96.6%. This arose due to unspent funds under pension and gratuity expenses. There was caused due to delayed decentralisation of the IPPS system to the Ministry. There was also a delay in the verification of some pensioners on the list and the Ministry of Public Service was notified to delete these from the pension payroll. Arrears: The Ministry received salary arrears in the FY 2019/20 but none of these were paid. The salary arrears were not paid as a result of an audit by Ernest & Young which didn't verify the arrears under the Ministry. Subventions: Under subventions, there was low release of funds to cater for the two programs (NGO Regulation & Peace Building). This greatly affected the implementation of some of their key activities throughout the year. The Ministry is engaging MoFPED to find a lasting solution on how to deal with the allocations to these respective subventions Budget cuts: During the FY 2019/20, the Ministry was faced with budget cuts across some key budget items that affected the Ministry operations. MoIA being a security institution was affected as some activities like monitoring of Ministry programs, border inspections and maintaining law and order were affected by the cuts. There is need to protect the budget of the Ministry and its allied institutions to ensure its continuous operations while carrying out its mandate

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1212 Peace Building	
Programme 1213 Forensic and General Scientific Services.	
0.029 Bn Shs	SubProgramme/Project :06 Office of the Director (Administration and Support Service)
Reason: Delayed procurement as some committee meetings didn't take place due to COVID-19	
0.024 Bn Shs	SubProgramme/Project :16 Social reintegration & rehabilitation
Reason: Activity wasn't carried out due to COVID-19	
0.012 Bn Shs	SubProgramme/Project :17 Monitoring and Compliance
Reason:	
Programme 1215 NGO Regulation	
0.018 Bn Shs	SubProgramme/Project :21 Regional Peace & Security Initiatives
Reason: The payment bounced due to system errors	
0.042 Bn Shs	SubProgramme/Project :01 Uganda Police Authority
Reason:	
0.015 Bn Shs	SubProgramme/Project :02 Uganda Prisons Authority
Reason:	
0.835 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Delayed decentralisation of the IPPS to the Ministry. The members and Commissioners of Amnesty Commission were not paid gratuity for the period of July, August & September 2017 during which their contracts had expired and some retired officers were not paid pension pending verification by Ministry of Public Service Pension of some of the retired officers was not paid pending verification by Ministry of Public service Some retired officers' did not receive their gratuity because their files are pending verification by Ministry of Public Service and a higher budget for Pension was availed more than the required amount.	
0.010 Bn Shs	SubProgramme/Project :11 Internal Audit
Reason:	
0.005 Bn Shs	SubProgramme/Project :23 Planning & Policy Analysis

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QUARTER 4: Highlights of Vote Performance

Reason:	
0.051 Bn Shs	<i>SubProgramme/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: Rounding off effect	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 12 Peace Building			
Programme Objective : To promote peaceful co-existence among Ugandans			
Programme Outcome: Peaceful co-existence among Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Reduced incidences of violent conflict and insurgencies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Incidences of violent conflict	Number	7	33
• Incidences of insurgencies	Value	2	0
SubProgramme: 01 Finance and Administration (Amnesty Commission)			
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>			
Number of reporters demobilized.	Number	300	176
<i>Output: 52 Resettlement/reinsertion of reporters</i>			
No. of reporters given re-insertion support	Number	600	402
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
No. of dialogue and reconciliation meetings held	Number	18	13
Number of reporters and victims trained in life skills	Number	6000	3196
Number of reporters and victims provided with tools and inputs	Number	6000	3196
SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)			
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
Number of reporters and victims trained in life skills	Number	500	70
Number of reporters and victims provided with tools and inputs	Number	500	70
SubProgramme: 15 Conflict Early Warning and Early Response			
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	2
Number of national awareness campaigns conducted.	Number	4	3
<i>Output: 03 Implementing Institutions strengthened.</i>			
Number of peace committees established	Number	4	2
Number of peace committees trained in CPRM	Number	4	4
Programme : 14 Community Service Orders Managment			
Programme Objective : To reduce congestion in prisons To reduce recidivism			
Programme Outcome: Reduce congestion in Prisons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of eligible convicts put on community service	Percentage	50%	19.9%
Programme Outcome: Enhanced Re-intergration of offenders			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of offenders on Community service reintegrated	Percentage	60%	46%
SubProgramme: 06 Office of the Director (Administration and Support Service)			

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Output: 05 Improved coordination of the Directorate activities			
Number of community service orders issued and managed	Number	18000	11099
Number of operational District Community Service Committees	Number	90	83
SubProgramme: 16 Social reintegration & rehabilitation			
Output: 02 Improve Stakeholder Capacity			
No. of Stakeholders trained	Number	1600	916
Output: 04 Improved Social reintegration and rehabilitation of offenders			
Number of active offender rehabilitation projects	Number	40	20
Number of offenders enrolled under social reintegration	Number	10000	5180
SubProgramme: 17 Monitoring and Compliance			
Output: 03 Effective Monitoring and supervision			
Rate of offender abscondment	Percentage	7%	1.8%
Rate of offender abscondment	Percentage	7%	1.8%
Proportion of stakeholders compliant with the set standards	Percentage	100%	80%
Programme : 15 NGO Regulation			
Programme Objective : To ensure an accountable NGO sector.			
Programme Outcome: Enhanced accountability in the NGO Sector			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of NGOs that comply with the NGO law	Percentage	60%	62.4%
SubProgramme: 10 NGO Board			
Output: 51 NGO Bureau			
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	7
No. of DNMCs established & operationalized	Number	80	0
Average time taken to register NGO's (Days)	Number	30	30
No. of districts sensitised on the NGO Regulatory framework	Number	25	8
No. of board meetings held	Number	4	8
No. of NGO monitored	Number	800	1279
Programme : 16 Internal Security, Coordination & Advisory Services			
Programme Objective : To strengthen the coordination of internal security services			
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Incidences of crime committed using small arms and light weapons	Number	342	290
SubProgramme: 18 Management of Small Arms and Light Weapons			
Output: 01 Prevention of proliferation of illicit SALWs			
Number of armoury inspections conducted.	Number	8	7
No. of officers trained in Armory management.	Number	100	80
Output: 02 Enhanced public awareness and education on SALWs			
Number of national awareness campaigns conducted.	Number	2	2
SubProgramme: 19 Government Security Office			
Output: 04 Improved security of Government premises / key installations			
Number of inspections done	Number	40	28
Number of security assessments done.	Number	40	36
SubProgramme: 20 National Security Coordination			
Output: 05 Improved internal security coordination			
No. of national security coordination meetings held	Number	12	12
SubProgramme: 21 Regional Peace & Security Initiatives			
Output: 06 Improved coordination of regional security initiatives			
Proportion of regional protocol meetings attended	Percentage	100%	75%
Programme : 17 Combat Trafficking in Persons			
Programme Objective : To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation			
Programme Outcome: Reduced incidences of trafficking persons			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Incidences of trafficking in persons	Number	155	215
SubProgramme: 22 Coordination of anti-human trafficking			
Output: 01 Prevention of trafficking in persons			
Number of national awareness campaigns conducted.	Number	26	13
Output: 02 Improved protection of victims of human trafficking			
Number of victims of human trafficking supported.	Number	160	88
Output: 03 Improved coordination of Counter human trafficking			
Number of coordination meetings held.	Number	12	9
Programme : 36 Police and Prisons Supervision			
Programme Objective : To enhance competence and professionalism in Police and Prisons Service			
Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons			
Sector Outcomes contributed to by the Programme Outcome			

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QUARTER 4: Highlights of Vote Performance

1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
• Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
SubProgramme: 01 Uganda Police Authority			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	Percentage	75%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	1
<i>Output: 03 Police Programmes monitored and evaluated</i>			
Number of Monitoring reports prepared	Number	4	4
SubProgramme: 02 Uganda Prisons Authority			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	Percentage	80%	100%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.			
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	74%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	72.7%
SubProgramme: 01 Finance and Administration			
Output: 19 Human Resource Management Services			
Level of absenteeism	Percentage	2%	2%
Output: 23 Financial management Improved.			
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	2
Output: 24 Enhanced Ministry Operations.			
Number of Top management meetings held	Number	12	8
No. of Monitoring visits by Top Management	Number	4	4
Proportion of functional management committees	Percentage	100%	100%
SubProgramme: 11 Internal Audit			
Output: 23 Financial management Improved.			
No. of audit reports produced;	Number	4	3
No. of risk assessment carried out	Number	1	2
SubProgramme: 23 Planning & Policy Analysis			
Output: 26 Policy Development and Analysis			
No. of Policy Briefs Produced	Number	4	8
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
Output: 27 Planning and Budgeting			
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	4	4
Output: 28 Monitoring and Evaluation			
Number of monitoring reports prepared	Number	4	4
Output: 29 Research and Development			
No. of surveys on Ministry services conducted;	Number	1	1
Output: 30 Project Development and Advisory			
No. of Project concept notes developed	Number	1	2

Performance highlights for the Quarter

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Strengthen the policy, legal and institutional framework for internal security, peace and stability Prepared the following submissions; 1) Cabinet Information Paper CT (2020) 05 Status Update on the National Closed-Circuit Television (CCTV) Project; 2) Anti-COVID measures during COVID-19 pandemic period and the readiness to a phased opening; 3) Ministry of Internal Affairs response/appeal on the proposed reallocation of Shs. 12.38Bn from Vote 009 budget for FY 2020/2021; 4) A brief to Parliament on the operations of the Ministry of Internal Affairs during the COVID-19 lockdown; 5) Ministry of Internal Affairs Contributions on the Implications of COVID-19 Pandemic; 6) Ministry of Internal Affairs Contribution towards the State of the Nation Address for the year 2020; 7) Development of the National Migration Policy; 8) Ministry of Internal Affairs contributions to the Budget Speech Ex-combatants demobilised and resettled 1) Data cleaning and modification of existing ICRS Systems done 2) Family tracing and follow up as carried out 3) 5 dialogue and reconciliation meeting conducted 4) 600 reporters were reintegrated Government installations secured and use of commercial explosives managed 1) Conducted 5 security assessments at MTN Headquarters, Forest Mall, Garden City, Acacia Mall & Kingdom Kampala 2) Inspected 4 quarries and magazine sites in Arua, Kasese, Luuka and Busia districts 3) Conducted 6 alert inspections in Hoima, Kikuube, Kibaale, Masindi, Kagadi, Kakumiro, at Quarrying Companies Increase the usage, awareness and acceptability of Community Service Reviewed and developed IEC materials in 8 languages 1) 414 offenders placed to serve at projects 2) 20 projects supported with inputs including seeds, pesticides, fencing materials, black soil, technical support, potting bags, watering cans 3) 419 offenders provided counselling 4) 1,059 community service orders managed and supervised NGOs registered and monitored 1) 141 new NGOs registered, 110 permits renewed & 9 permits reviewed within 30 days 2) 30 NGOs monitored 3) 2 NGOs inspected 4) 2379 NGO updated and validated on the register 5) NGO Bureau Human Resource manuals prepared Management of Small Arms and Light Weapons 1) Carried out 2 regional inspections (Albertine & Rwenzori) in Hoima, Masindi, Kibaale, Kakumiro, Kagadi, Kiryandongo, Kikuube, Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Ntoroko, Bundibugyo, Kabarole, Kasese Conflict Early Warning and Response mechanism strengthened 1) 1 peace committee established in Tororo 2) Revived 4 Local peace committees on conflict early warning and response mechanism in the 2 sub counties of Bubukwanga and Bwendera- Ntoroko in Bindibugyo district and Hima and Kyabalungira of Kasese district. 3) Trained 66 (51 men & 15 women) peace actors in Basic skills in conflict prevention and management resolution from the 4 sub counties

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1212 Peace Building	6.31	4.75	4.75	75.2%	75.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	5.73	4.30	4.30	75.0%	75.0%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.36	0.36	72.9%	72.9%	100.0%
06 Office of the Director (Administration and Support Service)	1.36	1.35	1.32	99.3%	97.1%	97.9%
16 Social reintegration & rehabilitation	2.02	1.92	1.89	95.0%	93.8%	98.7%
17 Monitoring and Compliance	1.75	1.69	1.68	96.5%	95.8%	99.3%
10 NGO Board	3.06	2.44	2.44	79.6%	79.6%	100.0%
Programme 1216 Internal Security, Coordination & Advisory Services	6.08	6.08	6.06	100.0%	99.7%	99.7%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.46	0.46	0.46	100.0%	100.0%	100.0%
19 Government Security Office	0.26	0.26	0.26	100.0%	99.9%	99.9%
20 National Security Coordination	4.70	4.70	4.70	100.0%	100.0%	100.0%
21 Regional Peace & Security Initiatives	0.66	0.66	0.64	100.0%	97.2%	97.2%
Programme 1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.35	0.35	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Programme 1236 Police and Prisons Supervision	2.48	2.48	2.42	100.0%	97.7%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.50	1.50	1.46	100.0%	97.2%	97.2%
02 Uganda Prisons Authority	0.98	0.98	0.97	100.0%	98.4%	98.4%
Programme 1249 Policy, Planning and Support Services	17.98	14.64	13.51	81.4%	75.2%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	9.40	9.40	8.34	100.0%	88.7%	88.7%
11 Internal Audit	0.14	0.14	0.13	100.0%	92.5%	92.5%
23 Planning & Policy Analysis	2.00	2.00	1.99	100.0%	99.7%	99.7%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	6.44	3.10	3.05	48.1%	47.3%	98.4%
Total for Vote	41.39	35.69	34.42	86.2%	83.2%	96.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.50	25.33	24.11	99.3%	94.6%	95.2%
211101 General Staff Salaries	2.30	2.30	2.08	100.0%	90.3%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	1.83	1.83	1.82	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	1.00	1.00	0.57	100.0%	57.2%	57.2%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.13	100.0%	27.6%	27.6%
221001 Advertising and Public Relations	0.60	0.60	0.60	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.06	3.01	3.02	98.4%	98.5%	100.1%
221003 Staff Training	1.10	1.08	1.08	98.2%	97.9%	99.7%
221006 Commissions and related charges	0.85	0.84	0.84	98.8%	98.8%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.2%	100.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.17	100.0%	87.7%	87.7%
221009 Welfare and Entertainment	0.58	0.58	0.58	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.50	0.50	100.0%	100.4%	100.4%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.08	0.08	0.07	100.0%	99.8%	99.8%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	98.9%	98.9%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.26	0.24	0.24	92.2%	92.2%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	4.70	4.70	4.70	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	99.4%	99.4%
224006 Agricultural Supplies	0.08	0.08	0.08	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.84	0.82	0.82	97.6%	97.5%	99.9%
227001 Travel inland	2.66	2.61	2.61	98.1%	97.9%	99.8%
227002 Travel abroad	1.72	1.72	1.57	100.0%	91.1%	91.1%
227004 Fuel, Lubricants and Oils	0.98	0.98	0.98	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.62	0.62	0.61	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	99.9%	99.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	68.6%	68.6%
282105 Court Awards	0.04	0.04	0.02	100.0%	48.1%	48.1%
Class: Outputs Funded	9.45	7.26	7.26	76.9%	76.9%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	8.79	6.73	6.73	76.6%	76.6%	100.0%
263206 Other Capital grants (Capital)	0.49	0.36	0.36	72.9%	72.9%	100.0%
Class: Capital Purchases	6.44	3.10	3.05	48.1%	47.3%	98.4%
281503 Engineering and Design Studies & Plans for capital works	2.00	0.64	0.61	32.1%	30.6%	95.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.30	0.28	100.0%	94.9%	94.9%
312101 Non-Residential Buildings	2.11	1.06	1.06	50.2%	50.2%	100.0%
312201 Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.47	0.46	93.6%	92.5%	98.9%
312213 ICT Equipment	1.40	0.50	0.50	35.8%	35.8%	100.0%
Total for Vote	41.39	35.69	34.42	86.2%	83.2%	96.5%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	47.694	57.581	53.981	120.7%	113.2%	93.7%
	Non Wage	112.908	118.694	115.264	105.1%	102.1%	97.1%
Dev't.	GoU	21.010	18.327	18.305	87.2%	87.1%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		181.612	194.603	187.550	107.2%	103.3%	96.4%
Total GoU+Ext Fin (MTEF)		181.612	194.603	187.550	107.2%	103.3%	96.4%
Arrears		0.012	0.012	0.006	100.0%	50.6%	50.6%
Total Budget		181.623	194.615	187.556	107.2%	103.3%	96.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		181.623	194.615	187.556	107.2%	103.3%	96.4%
Total Vote Budget Excluding Arrears		181.612	194.603	187.550	107.2%	103.3%	96.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1251 Judicial services	181.61	194.60	187.55	107.2%	103.3%	96.4%
Total for Vote	181.61	194.60	187.55	107.2%	103.3%	96.4%

Matters to note in budget execution

1. The Judiciary disposed of a total of 131,385 cases compared to 173,200 in FY 2018/19. The total number of cases disposed of in the reporting period reduced by 24%. Hearing of cases was disrupted due to the effects of COVID 19 pandemic as the Judiciary reduced the operations of Courts. 2. A shortfall in the Development Budget of UGX 2.683 bn for the construction of the Supreme Court and Court of Appeals building affected the planned construction of the substructure. 3. There was no budget to purchase motor vehicles for the newly recruited Judges and Justices despite the lifting of the ban to purchase motor vehicles by Cabinet. 4. Various planned activities were not carried out due to the effects of COVID 19. They include; training of the Registry of Planning and Development Staff in Planning, budgeting & M&E; Piloting of Performance Enhancement Tool; Review of the Gender Policy and Strategy; Popularization of the Anti-Sexual Harassment Policy; Review and development of the Strategic Plan. 5. Various procurement processes were halted following a freeze by the Public Procurement and Disposal of Public Assets Authority due to COVID 19 like renovation of Courts. 6. Since there were no approvals from the Medical Board during 4th quarter, this caused unspent balances on the medical expenditure. 7. Travel restrictions due to COVID 19 caused unspent balances on travel abroad.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1237 Judiciary General Administration	
3.430 Bn Shs	<i>SubProgramme/Project :01 Judiciary</i>

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Reason: 1. Bouncing EFT 2. Unsettled LPO due to non-performance by supplier a) There were no approvals made by the Medical Board during 4th quarter to warrant expenditure on medical expenses for staff seeking for treatment abroad due to COVID 19; b) The Public Procurement and Disposal of Public Assets Authority directed Government institutions to halt on procurement during the lock down; c) There was no occasion to warrant expenditure on travel abroad due to the Presidential directives banning travel abroad as a result of COVID 19; There was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses. Bouncing EFTs	
0.092 Bn Shs	SubProgramme/Project :1556 Construction of the Supreme court and Court of Appeal Building
Reason:	
(ii) Expenditures in excess of the original approved budget	
2.368 Bn Shs	SubProgramme:01 Judiciary
Reason: 1. Bouncing EFT 2. Unsettled LPO due to non-performance by supplier a) There were no approvals made by the Medical Board during 4th quarter to warrant expenditure on medical expenses for staff seeking for treatment abroad due to COVID 19; b) The Public Procurement and Disposal of Public Assets Authority directed Government institutions to halt on procurement during the lock down; c) There was no occasion to warrant expenditure on travel abroad due to the Presidential directives banning travel abroad as a result of COVID 19; There was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses. Bouncing EFTs	
8.704 Bn Shs	SubProgramme:0352 Assistance to Judiciary System
Reason: There was a problem of bouncing EFTs	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Judicial services			
Programme Objective : To Enhance Judicial Services at all levels			
Programme Outcome: Enhanced access to judicial services			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

• Disposal rate of cases by court level and case category	Percentage	47%	45.2%
SubProgramme: 01 Judiciary			
<i>Output: 01 Disposal of Appeals in the Supreme Court</i>			
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	846
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	53
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	10
<i>Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</i>			
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	2881
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	141
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	290
<i>Output: 03 Disposal of Appeals and Suits in the High Court</i>			
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	500	653
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	617
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	16984
No. of indigent persons accessing legal aid	Number	600	677
<i>Output: 04 Disposal of Suits and Appeals in the Magistrate Courts</i>			
Average time taken to dispose of cases in the Magistrates Courts	Number	325	278
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	92400	112715

Performance highlights for the Quarter

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

OUTCOME 1: JUDICIARY INFRASTRUCTURE DEVELOPED AND REHABILITATED a) Construction for the Substructure of the Supreme Court and Court of Appeal building at 2nd basement floor. OUTCOME 2: JUDICIARY BUSINESS PROCESSES & USE OF ICT ENHANCED 1) 16,671 cases disposed of at different Court levels as follows ; Supreme Court 12 cases were disposed of as follows; a) 6 Civil cases (6 Civil Applications); b) 5 Criminal cases (4 Criminal Appeals & 1 Criminal Application); c) 1 Constitutional case (1 Constitutional Application). Court of Appeal 81 cases were disposed of as follows; a) 37 Civil cases (23 Civil Appeals & 14 Civil Applications); b) 1 Constitutional cases (1 Constitutional Petitions); c) 36 Criminal cases (31 Criminal Appeals & 5 Criminal Applications); d) 7 Mediation Cause. High Court 2,368 cases were disposed of as follows; a) 737 Civil cases (60 Civil Appeals & 677 Civil main Suits); b) 360 Criminal cases (14 Criminal Appeals & 346 Criminal main Suits); c) 241 Family cases; d) 498 Land cases; e) 191 Commercial cases; f) 41 Anti-Corruption cases; g) 300 Execution and Bailiffs cases. Magistrate Courts 14,210 cases disposed of as follows; a) 11,769 cases at Chief Magistrates Courts; b) 2,320 cases at Magistrate GI Courts; c) 121 cases at Magistrate GII. 2) Small Claims Procedure (SCP) rolled out to 26 Courts

(Bugiri, Sironko, Bubulo, Rakai, Kalangala, Sembabule, Bududa, Kibale, Namayingo, Kyejonojo, Otuke, Kamwenge, Alebtong, Natete/Rubaga, Nakaseke, Wobulenzi, Bombo/Nyimbwa, Kumi, Katakwi, Kaberamaido, Amolatar, Dokolo, Mayuge, Ngora, Adjumani and Bukedea); 3) Approved and signed off ECCMIS Systems Requirements Specification (SRS) document and System Design Document (SDD); 4) Procured 4 High End Routers and 5 High End Network Switches to enhance the Judiciary LAN/WAN Backbone Infrastructure to effectively support the ECCMIS; 5) Procured and installed LAN/WAN live equipment for the Chief Magistrates Courts of Moroto, Kisoro, Bushenyi, Rukungiri, Ntungamo, Wakiso, Nabweru, Mityana, Nakasongola & Iganga; and Magistrate Grade 1 Court Stations of Bugembe and Kakira) under Phase 1 to support the Electronic Court Case Management Information System; 6) Paid Annual Subscription to the Digital Online Legal Research Data Base (LexisNexis) for 132 Judicial Officers & 18 Libraries; 7) Procured 162 Desktop Computers and 27 Laptop with their Accessories & Software for various users to support ECCMIS. 8) Installed Video Conferencing System at Kitalya Mini Maximum Prison (Remote Site) which currently serves Criminal Division, Anti - Corruption Division, International Crimes Division & Commercial Division; Chief Magistrates - Buganda Road, Mengo, Mukono, Makindye, Nakawa, Wakiso, Luwero, Mpigi, Nabweru & Entebbe, and Magistrates Grade 1 Courts of - Nateete/Rubaga, City Hall, LDC, Nsangi, Kajjansi, Kasangati, Kira & Luzira. 9) Payment made to Internet Service Provider (ISP) for data connectivity - leased lines for Mukono, Mubende, Mpigi, Gulu, Lira & Arua High Courts, Family Division, Registry of Magistrates Affairs & Data Management; Chief Magistrates Courts - Kabale, Makindye & Law Development Centre G1 Court. Internet Modems purchased for Chief Magistrates Courts - Nabweru, Hoima, Kiboga, Iganga, Pallisa, Busia, Wakiso, Mpigi, Luwero, Nakasongola, Mityana Block 1, Mityana Block 2; Grade 1 Courts of - Kisoro, Mitooma, Ngora, Kumi, Adjumani, Yumbe, Paidha, Koboko, Isingiro, Kiruhura, Buhweju, Kyenjojo, Ibanda & Kamwenge. OUTCOME 3: LEGAL & REGULATORY FRAMEWORK FOR THE JUDICIARY STRENGTHENED 1) The Judiciary Administration Act 2020 assented in to law on 19th June, 2020. 2) HIV/AIDS policy developed and printed. OUTCOME 4: INSTITUTIONAL & HUMAN RESOURCE CAPACITY & ACCOUNTABILITY OF THE JUDICIARY STRENGTHENED 1) Detailed Budget Estimates for FY 2020/21 prepared; 2) Quarter 3 Performance Report for FY 2019/20 prepared; 3) The inception report for the review of the Judiciary Strategic Plan IV adopted by the Strategic Plan Task Force for onward submission to the Planning and Development Committee; 4) 10 countrywide inspections conducted by the Inspectorate of Courts; 5) 93 complaints investigated by the Inspectorate of Courts; 6) 7 Judiciary Disciplinary Committee meetings conducted; 7 Assorted Furniture purchased for; i). Supreme Court ii). High Court Kampala iii). Two (2) High Court Circuits; Masindi & Gulu High Courts iv). Eight (8) High Court Divisions namely Land, Civil, Family, Criminal, Anti-corruption, Commercial, International Crimes and Execution Division; v). Nine (9) Chief Magistrate (CM) Courts namely: Wakiso, Mityana, Mengo, Nakawa, Mityana, Moroto, Iganga, Busia, and Tororo. vi). Eight (8) Magistrate Grade One Courts namely: Bundibugyo, Kyenjojo, Alebtong, Maracha-Nyandri, Koboko, Kaabong, Bubulo/Manafwa and City Hall b) Procured Thirty Four (34) orthopedic chairs. 8) Procured three Station wagons.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1251 Judicial services	181.61	194.60	187.55	107.2%	103.3%	96.4%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	160.60	176.28	169.25	109.8%	105.4%	96.0%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	1.01	9.64	9.71	955.3%	962.2%	100.7%
1556 Construction of the Supreme court and Court of Appeal Building	20.00	8.68	8.59	43.4%	43.0%	98.9%
Total for Vote	181.61	194.60	187.55	107.2%	103.3%	96.4%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	160.60	176.28	169.25	109.8%	105.4%	96.0%
211101 General Staff Salaries	21.88	26.72	23.37	122.1%	106.8%	87.4%
211102 Contract Staff Salaries	2.23	2.23	1.99	100.0%	89.4%	89.4%
211103 Allowances (Inc. Casuals, Temporary)	23.58	23.58	23.57	100.0%	100.0%	100.0%
211104 Statutory salaries	23.58	28.63	28.62	121.4%	121.4%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	7.58	7.58	6.26	100.0%	82.6%	82.6%
213001 Medical expenses (To employees)	0.71	0.71	0.56	100.0%	78.8%	78.8%
213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.20	100.0%	85.3%	85.3%
213004 Gratuity Expenses	2.45	8.23	7.98	336.6%	326.3%	96.9%
221001 Advertising and Public Relations	0.69	0.69	0.69	100.0%	99.5%	99.5%
221002 Workshops and Seminars	13.58	13.58	13.48	100.0%	99.3%	99.3%
221003 Staff Training	2.51	2.51	2.49	100.0%	99.2%	99.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	100.0%	74.8%	74.8%
221006 Commissions and related charges	3.38	3.38	3.38	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.86	0.86	0.86	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	7.05	7.05	6.98	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	4.87	4.87	4.86	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	3.16	3.16	3.15	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.10	0.10	0.09	100.0%	95.9%	95.9%
221016 IFMS Recurrent costs	0.35	0.35	0.35	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	96.5%	96.5%
222001 Telecommunications	0.27	0.27	0.27	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	94.3%	94.3%
223002 Rates	0.12	0.12	0.01	100.0%	5.8%	5.8%
223003 Rent – (Produced Assets) to private entities	10.48	10.48	10.48	100.0%	100.0%	100.0%
223004 Guard and Security services	2.52	2.52	2.52	100.0%	99.9%	99.9%
223005 Electricity	0.82	0.82	0.82	100.0%	100.0%	100.0%
223006 Water	0.38	0.38	0.38	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.01	3.01	2.97	100.0%	98.8%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.84	0.84	0.80	100.0%	94.9%	94.9%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
227001 Travel inland	7.51	7.51	7.51	100.0%	100.0%	100.0%
227002 Travel abroad	2.58	2.58	1.88	100.0%	72.8%	72.8%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.02	100.0%	50.3%	50.3%
227004 Fuel, Lubricants and Oils	2.27	2.27	2.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.45	1.45	1.05	100.0%	72.8%	72.8%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	3.02	3.02	3.01	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.23	100.0%	94.0%	94.0%
228004 Maintenance – Other	0.62	0.62	0.54	100.0%	87.9%	87.9%
282101 Donations	0.11	0.11	0.09	100.0%	84.3%	84.3%
Class: Capital Purchases	21.01	18.33	18.30	87.2%	87.1%	99.9%
312101 Non-Residential Buildings	20.00	15.32	15.32	76.6%	76.6%	100.0%
312201 Transport Equipment	0.00	2.00	2.00	200.0%	199.9%	99.9%
312203 Furniture & Fixtures	1.01	1.01	0.99	100.0%	98.0%	98.0%
Total for Vote	181.61	194.60	187.55	107.2%	103.3%	96.4%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	4.073	3.606	100.0%	88.5%	88.5%
	Non Wage	1.606	5.450	4.089	339.3%	254.6%	75.0%
Dev.	GoU	0.200	0.101	0.093	50.5%	46.5%	92.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.880	9.625	7.789	163.7%	132.5%	80.9%
Total GoU+Ext Fin (MTEF)		5.880	9.625	7.789	163.7%	132.5%	80.9%
Arrears		0.109	0.109	0.064	100.0%	58.8%	58.8%
Total Budget		5.989	9.734	7.853	162.5%	131.1%	80.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.989	9.734	7.853	162.5%	131.1%	80.7%
Total Vote Budget Excluding Arrears		5.880	9.625	7.789	163.7%	132.5%	80.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1224 Reform and Revision of laws	5.68	9.52	7.70	167.7%	135.5%	80.8%
1225 General administration, planning, policy and support services	0.20	0.10	0.09	50.5%	46.6%	92.3%
Total for Vote	5.88	9.62	7.79	163.7%	132.5%	80.9%

Matters to note in budget execution

1. Majority of the key technical staff were under interdiction thus affecting performance. 2. Released funds could not be accessed due to the absence of the Accounting Officer and Head of Accounts for two months. 3. The Covid-19 lock-down could not allow for the completion of most planned activities.

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

(i) Major unspent balances	
Programme's , Projects	
1.361 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Unfilled staff structure and ongoing investigations interrupted planned activity implementation.The effects of staff interdiction and the lock down due to Covid 19 pandemicThe available resources were not enough to undertake any meaningful activity	
0.008 Bn Shs	SubProgramme/Project :0356 Law Reform Commision
Reason: There were erroneous release of funds on the different budget items under development but the expenditure was done as per the original budget allocation	

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Programme 1252 Legal Reform	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1224 Reform and Revision of laws	
2.592 Bn Shs	SubProgramme:01 Headquarters
Reason: Unfilled staff structure and ongoing investigations interrupted planned activity implementation. The effects of staff interdiction and the lock down due to Covid 19 pandemic. The available resources were not enough to undertake any meaningful activity	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 24 Reform and Revision of laws			
Programme Objective : a) To revise laws to eliminate anomalies, and to repeal spent and obsolete laws. b) To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation. c) To simplify and translate laws to enhance access. d) To enhance the capacity of the Commission to undertake law reform and revision e) To enhance public awareness of existing laws and public participation in the law reform and revision processes.			
Programme Outcome: Improved legal framework and access to the law			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of draft bills submitted to government annually	Number	4	1
SubProgramme: 01 Headquarters			
<i>Output: 01 Reform and simplification of laws</i>			
No of studies completed	Number	2	0
No. of draft bills submitted to relevant ministries	Number	2	1
<i>Output: 03 Publication and translation of laws</i>			
No. of publications	Number	1	5
Constitution translated into local languages	Number	0	5
Number of study reports printed	Number	0	2
Number of languages into which the laws are translated	Number	0	7
Programme : 25 General administration, planning, policy and support services			
Programme Objective : To coordinate and ensure efficient operation of the Commission.			
Programme Outcome: Effective policy and coordination			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

• Improved performance	Percentage	75%	43.7%

Performance highlights for the Quarter

1. Three volumes of SIs proofread and typeset 2. Translated Constitution into two languages 2. Translated Local Council Courts Act 2006 into 5 languages 3. Draft study report on Cohabitation in Uganda (Phase II) 4. Assorted publications.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1224 Reform and Revision of laws	5.68	9.52	7.70	167.7%	135.5%	80.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.68	9.52	7.70	167.7%	135.5%	80.8%
Programme 1225 General administration, planning, policy and support services	0.20	0.10	0.09	50.5%	46.6%	92.3%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.10	0.09	50.5%	46.6%	92.3%
Total for Vote	5.88	9.62	7.79	163.7%	132.5%	80.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.68	9.52	7.70	167.7%	135.5%	80.8%
211103 Allowances (Inc. Casuals, Temporary)	0.18	2.41	1.86	1,322.4%	1,018.1%	77.0%
211104 Statutory salaries	4.07	4.07	3.61	100.0%	88.5%	88.5%
212101 Social Security Contributions	0.41	0.41	0.35	100.0%	87.1%	87.1%
212102 Pension for General Civil Service	0.08	0.09	0.06	122.1%	76.9%	63.0%
213001 Medical expenses (To employees)	0.00	0.01	0.00	10,000.0%	3,140.0%	31.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.01	0.00	5,000.0%	1,000.0%	20.0%
213004 Gratuity Expenses	0.08	0.09	0.03	108.6%	37.1%	34.2%
221001 Advertising and Public Relations	0.01	0.04	0.02	700.0%	315.0%	45.0%
221002 Workshops and Seminars	0.12	0.22	0.11	183.3%	89.7%	48.9%
221003 Staff Training	0.01	0.05	0.04	900.0%	849.5%	94.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	43.2%	43.2%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	125.5%	0.0%	0.0%
221006 Commissions and related charges	0.15	0.33	0.22	216.7%	147.1%	67.9%
221007 Books, Periodicals & Newspapers	0.01	0.02	0.02	340.0%	317.4%	93.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.04	0.04	800.0%	793.2%	99.1%
221009 Welfare and Entertainment	0.01	0.06	0.05	436.7%	357.4%	81.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.10	0.10	759.7%	759.7%	100.0%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.00	115.0%	46.4%	40.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	140.0%	140.0%	100.0%
221017 Subscriptions	0.01	0.03	0.01	533.9%	270.6%	50.7%
221020 IPPS Recurrent Costs	0.01	0.02	0.00	340.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.03	0.01	500.0%	223.8%	44.8%
222002 Postage and Courier	0.00	0.00	0.00	260.0%	40.0%	15.4%
222003 Information and communications technology (ICT)	0.02	0.06	0.05	342.4%	274.5%	80.2%
223003 Rent – (Produced Assets) to private entities	0.18	0.76	0.71	422.2%	392.0%	92.8%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.08	0.02	125.0%	32.8%	26.3%
225001 Consultancy Services- Short term	0.05	0.11	0.04	220.0%	83.2%	37.8%
227001 Travel inland	0.04	0.09	0.03	222.0%	62.8%	28.3%
227002 Travel abroad	0.02	0.07	0.05	433.3%	346.4%	79.9%
227004 Fuel, Lubricants and Oils	0.02	0.12	0.11	600.0%	528.5%	88.1%
228001 Maintenance - Civil	0.00	0.00	0.00	600.0%	600.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.11	0.06	296.1%	159.4%	53.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.02	0.01	300.0%	187.9%	62.6%
228004 Maintenance – Other	0.00	0.00	0.00	0.2%	0.1%	58.4%
Class: Capital Purchases	0.20	0.10	0.09	50.5%	46.6%	92.3%
312202 Machinery and Equipment	0.15	0.05	0.05	34.0%	33.8%	99.5%
312203 Furniture & Fixtures	0.05	0.05	0.04	100.0%	85.0%	85.0%
Total for Vote	5.88	9.62	7.79	163.7%	132.5%	80.9%

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.595	6.595	6.240	100.0%	94.6%	94.6%
	Non Wage	12.256	12.256	10.759	100.0%	87.8%	87.8%
Dev.	GoU	0.052	0.039	0.023	75.0%	44.2%	59.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.903	18.890	17.021	99.9%	90.0%	90.1%
Total GoU+Ext Fin (MTEF)		18.903	18.890	17.021	99.9%	90.0%	90.1%
Arrears		0.891	0.891	0.891	100.0%	100.0%	100.0%
Total Budget		19.794	19.781	17.913	99.9%	90.5%	90.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		19.794	19.781	17.913	99.9%	90.5%	90.6%
Total Vote Budget Excluding Arrears		18.903	18.890	17.021	99.9%	90.0%	90.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1253 Protection and Promotion of Human Rights	18.90	18.89	17.02	99.9%	90.0%	90.1%
Total for Vote	18.90	18.89	17.02	99.9%	90.0%	90.1%

Matters to note in budget execution

Challenges - The outbreak of the COVID-19 pandemic which led to a total lockdown of the country affected most of the UHRC's planned activities especially those that involved physical engagement - Limited old and uneconomical transport equipment which caused a delay in program implementation - Delayed filling of vacant posts of the Chairperson and two Members of the Commission crippled tribunal function and other human rights services - High staff turnover is high and failure by the Ministry of Public Service to approve the staff structure submitted by UHRC constrained the delivery of human rights service - Wide geographical access limits UHRC capacity to reach out a big population hence affecting access to Justice - Delayed payments of UHRC Tribunal awards by MoJCA and responsible MDAs since payment of awards were decentralised that could have affected the UHRC's public trust

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1238 General Administration and Support Services	
1.497 Bn Shs	SubProgramme/Project :01 Statutory
Reason: Balance due to procurement proceduresEffect of COVID-19 that affected the implementation of most activitiesGeneral balances on various outputsBalance on account that was inadequate to clear the LPOs	
0.016 Bn Shs	SubProgramme/Project :0358 Support to Human Rights

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

Reason: Procurement procedure Delay in procurement procedures

(ii) *Expenditures in excess of the original approved budget*

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 53 Protection and Promotion of Human Rights			
Programme Objective : - To promote observance of human rights and accountability. - To adequately Inform and empower citizens to participate in governance. - To promote economic, social and cultural rights. - To improve state compliance with International, Regional and National Human Rights obligations.			
Programme Outcome: Enhanced observance of Human Rights and Accountability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Observance of human rights and fight against corruption promoted			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
Programme Outcome: Improved observance of human rights			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Statutory			
Output: 07 Uganda Human Rights Commission Services enhanced at regional and national level			
Percentage of human resource decisions made by the Commission implemented	Percentage	80%	75%
Percentage of mandatory financial reports prepared	Percentage	100%	100%
Percentage of queries raised by Auditors fully acted upon	Percentage	80%	100%
Percentage of recommendations of Management Committee actually implemented	Percentage	90%	75%
Output: 08 Enhanced planning, program coordination, monitoring and evaluation.			
Percentage of planned activities implemented according to budget	Percentage	95.5%	75%
Percentage of quarterly physical progress reports submitted on time	Percentage	100%	100%
Percentage of regional offices monitored and evaluated on performance per quarter	Percentage	100%	100%
Strategic investment plan reviewed/rolled over annually	Number	1	0

Performance highlights for the Quarter

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

1) Complaints Management - In an effort to reduce backlog cases at tribunal and investigations level and quick access to justice, UHRC reviewed 80 files (35 files were at investigations level while 45 files were at Tribunal level) in Jinja regional office - The UHRC strengthened its complaints handling processes through technical backstopping support to regional and field offices as well as empower the officers involved in complaints with better knowledge of handling complaints management. 2) Research, Education, and documentation - To increase collaboration with the media practitioners across the country and ensure access to public information by safeguarding against the market economy, the UHRC developed a draft policy brief in the areas of Economic, Social, and Cultural Rights (ESCRs) to be presented to Parliament of Uganda for approval. - Due to the lockdown directive by H.E the President of Uganda that resulted into closer of all Schools during the reporting period due to the outbreak of COVID-19 pandemic, The UHRC could not conduct Human Rights School debates, therefore, producing and airing out 1,716 Spot messages across the 10 regional offices in regards to Children's Right, Early and Forced Marriage, and Violence against young people translated in three local languages within a region. - The UHRC conducted 4 radio talk shows in regards to various rights (Rights of Children, GBV in families, Women's rights and right of the elderly) affecting the citizens during the pandemic - Three press briefings conducted on the prevailing Human Rights situation in the country and meeting held with top security leadership and a joint press with partners including PILAC, EOC, PIDA(U) on the ESCRs conference held at Makerere. - UHRC advocacy statement on the theme "Journalism without fear or favor" uploaded on all UHRC official social media platforms and platforms of partners. - Printed and distributed 1000 IEC materials including 100 T-shirts branded for advocacy against torture on Anti-Torture Day commemoration, 6 digital banners, 3 pull up banners and 900 institutional branded masks for protection against COVID-19 a) Library and Documentation Centre - In preparation for the automation of the UHRC library, there was a library census conducted to assess the availability levels and conditions of information materials in the regional offices. The automation will ease access to human rights information across the country from any location and time. - Assessed compliance with information management standards and provide technical guidance to the Officers responsible for the library who are in charge of libraries. 3) Human resource management - Skills enhancement through performance management and pre-performance appraisal for 32 staff with 20 staff from 10 field offices and 12 in the regional office of Masaka and Mbarara regional office. - Two (2) officers were recruited to fill the staffing gap created by those who had resigned. - Procured PPEs (47litre of sanitizers, 7 boxes of face masks, 3 temperature guns and 4 boxes of gloves) to ensure the safety of staff working during the COVID-19 lockdown period - Procured 100 standard achieves boxes, 100 half-size, 100 suspension files, 200 folders, and 800 user cards for the registry ensuring efficiency in handling records at the Commission. - Registry equipped with small office supplies including file stickers for the subject and personal files (500 each), three electric blowers, three desk organizers, one heavy-duty puncher, 1 heavy-duty stapler, and 2 fans. This has resulted in an organized registry system. 4) Monitoring, Coordination, and Planning - The UHRC prepared and submitted the BFP, budget estimates, and MPS to MoFPED and Parliament for consideration. - Quarterly performance report presented before management for discussions and action strategies to improve program implementation then submitted to MoFPED and OPM - Conducted Monitoring and Evaluation exercise in the 10 regional offices to access the impact of UHRC activities and identify recommendations for future planning - Hired a consultant to work with UHRC to develop the strategic plan for the FY 2020/21 to 2025/26 5) Regional office and field office management - The UHRC ensured that its 10 regional and 12 field offices were equipped which eased access to human rights services. 6) Systems Unit - The UHRC updated critical software (Operating System and Antivirus); Upgraded hardware; maintained and serviced printers and scanners; procured adobe writer and upgraded the website to include interactive features for the clients. - Trained users on new features of the operating system and office suite software in all the ten regionals and 4 field offices. Besides, the UHRC also paid fixed Internet bills to UTL, Internet bundles for Field Offices and senior staff members, renewed Cyberoam firewall licenses as well as landline and Mobile Telephones of staff. 7) Administration and support services The UHRC strengthened its institution, financial systems, and staff capacity during the reporting period through the following outputs: - Salaries and allowances of 181 UHRC staffs (Male and Female) fully paid - Payment of Social Contributions for 186 statutory staff (Male and Female) - All UHRC vehicles maintained serviced - Conducted technical support to all regional office on financial systems and reviewing books of accounts - All inland travel expenses by regional officers and regional accountant to head office paid

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1253 Protection and Promotion of Human Rights	18.90	18.89	17.02	99.9%	90.0%	90.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	18.85	18.85	17.00	100.0%	90.2%	90.2%
<i>Development Projects</i>						
0358 Support to Human Rights	0.05	0.04	0.02	75.8%	44.8%	59.2%
Total for Vote	18.90	18.89	17.02	99.9%	90.0%	90.1%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:106 Uganda Human Rights 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: Outputs Provided</i>	18.85	18.85	17.00	100.0%	90.2%	90.2%
211103 Allowances (Inc. Casuals, Temporary)	3.22	3.22	2.85	100.0%	88.4%	88.4%
211104 Statutory salaries	6.59	6.59	6.24	100.0%	94.6%	94.6%
212101 Social Security Contributions	0.93	0.93	0.74	100.0%	79.4%	79.4%
213001 Medical expenses (To employees)	0.27	0.27	0.25	100.0%	93.5%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	95.2%	95.2%
213004 Gratuity Expenses	1.96	1.96	1.92	100.0%	97.9%	97.9%
221001 Advertising and Public Relations	0.51	0.51	0.32	100.0%	62.7%	62.7%
221002 Workshops and Seminars	0.23	0.23	0.13	100.0%	56.8%	56.8%
221003 Staff Training	0.26	0.26	0.14	100.0%	53.9%	53.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	66.4%	66.4%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	88.8%	88.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	97.8%	97.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.04	100.0%	87.5%	87.5%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	96.0%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.22	100.0%	91.0%	91.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	96.2%	96.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.11	0.11	0.07	100.0%	68.8%	68.8%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	20.3%	20.3%
222003 Information and communications technology (ICT)	0.31	0.31	0.28	100.0%	91.3%	91.3%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.25	2.25	2.11	100.0%	93.8%	93.8%
223004 Guard and Security services	0.27	0.27	0.22	100.0%	83.7%	83.7%
223005 Electricity	0.10	0.10	0.07	100.0%	69.7%	69.7%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.05	100.0%	84.4%	84.4%
227001 Travel inland	0.60	0.60	0.52	100.0%	85.9%	85.9%
227002 Travel abroad	0.05	0.05	0.03	100.0%	64.1%	64.1%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	98.6%	98.6%
228002 Maintenance - Vehicles	0.27	0.27	0.24	100.0%	91.5%	91.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	96.2%	96.2%
<i>Class: Capital Purchases</i>	0.05	0.04	0.02	75.8%	44.8%	59.2%
312202 Machinery and Equipment	0.03	0.03	0.02	84.7%	77.4%	91.4%
312203 Furniture & Fixtures	0.02	0.01	0.00	63.5%	0.0%	0.0%
Total for Vote	18.90	18.89	17.02	99.9%	90.0%	90.1%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.143	5.143	5.143	100.0%	100.0%	100.0%
Non Wage	8.906	8.329	8.329	93.5%	93.5%	100.0%
Dev't. GoU	4.393	3.773	3.773	85.9%	85.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.442	17.244	17.244	93.5%	93.5%	100.0%
Total GoU+Ext Fin (MTEF)	18.442	17.244	17.244	93.5%	93.5%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	18.442	17.244	17.244	93.5%	93.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.442	17.244	17.244	93.5%	93.5%	100.0%
Total Vote Budget Excluding Arrears	18.442	17.244	17.244	93.5%	93.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1254 Legal Training	18.44	17.24	17.24	93.5%	93.5%	100.0%
Total for Vote	18.44	17.24	17.24	93.5%	93.5%	100.0%

Matters to note in budget execution

Increase in number of Bar Course students due to the scrapping of the Pre-Entry examinations.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1254 Legal Training
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	54 Legal Training
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Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market. 2. To promote a transparent and accountable financial system and expand revenue base by 2020. 3. To secure and sustain a competitive and motivated human resource. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in all processes. 6. To enhance research capacity of the Centre to produce legal publications.

Programme Outcome: Skilled legal practioners

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Pass rate/Completion rate	Rate	70%	64%

SubProgramme: 01 Administration

Output: 01 Legal Training

% of students graduating in Administrative Law Course as a % of those who enrolled	Percentage	86%	72%
% of students graduating in Bar course as a % of those who enrolled	Rate	70%	64%
% of students graduating in diploma in Human rights as a % of those who enrolled	Percentage	90%	82%
% of students graduating in diploma in Law as a % of those who enrolled	Percentage	80%	87%

Output: 02 Law Reporting

No of Law Reports Published (Volumes)	Number	800	800
No. of Volumes of High Court Bulletins published	Number	400	400

Output: 04 Community Legal Services

% of cases referred to Legal Aid Clinic for reconciliation that are concluded	Time	65%	94%
No. of juvenile diverted from the criminal justice system	Number	1000	845

Performance highlights for the Quarter

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

LEGAL TRAINING Trained; • 1680 students on the Bar Course, • 640 students on the Diploma in Law • 110 Diploma in Human Rights students • 210 Administrative Law Officers • 5 lecturers visited Malaysia and Nigeria Law School to acquire skills and develop capacity to train lawyers relevant for the global and regional market. • Reference materials for the library were procured LAW REPORTING • Compilation of Child Justice Bench Book. Manuscript ready and has been submitted to LDC publishers for printing and publication. • R.I.A and principles for the LDC Amendment Act. before minister awaiting presentation to cabinet and further actions. • Uganda Law Reports for 2016 and 2017 are at the printing stage • Manuscripts for E-Uganda Law Reports have been loaded on the LDC website • The juvenile justice bench book was launched, printed and is due for dissemination • Booklets and brochures on publications were printed and published • Concept and budget for land justice bench book developed • Information on education materials on the law-making process for parliamentarian, NSSF amendment Act were prepared. • Company Act amendment opinions prepared • Paper/articles preparation is ongoing. RESEARCH • Concept note on cross border legal practice developed and research is ongoing • Conducted a peer review workshop on child justice bench book. COMMUNITY LEGAL SERVICES • Trained 1680 students on Clinical Legal Education. • Conducted support supervision for 17 LACs. • Legally Represented 15 Children in conflict with the Law at Ihungu Remand Home in Masindi. All offenders were male including 2 south Sudanese refugees. 2 of the child offenders were represented during a plea bargain session • LAC in partnership with Naguru Remand Home traced parents of 7 child offenders, 1 female and 6 male to attend the High Court Session. Parents were traced from Lugazi, Nakaseke, Bugiri, Buikwe, Nansana, Wakiso and Kasangati and agreed to attend the High Court Session. • Diverted and Counseled 329 (28F) child offenders. • Provided legal advise and counselling to a total of 230 clients (139M) • LAC represented 8 clients in Court and they were all male. • LAC further offered legal advise and representation to 103 (26F) detainees at the police 86 of the detainees were granted police bond and while 10 were granted bail at court and 7 cases are pending. • 158 (36F,122M)cases were handled through mediation and reconciliation of cases both at court and in chambers. • 155(110m,45f) clients were coached to represent themselves in the various courts. • LDC LAC undertook a process to review the existing Clinical Legal Education Manual and has incorporated a module on gender and equity. The module shall be disseminated to over 1000 Bar Course Students in the next academic year 2020/2021. • Trained 40 JLOS stakeholders in 5 districts on the use of diversion and reconciliation. • Policy on identifying/servicing/teaching vulnerable and marginalized persons is being developed • Reviewed and developed data collection templates to capture data on persons with special needs, women, children in various geographical locations. HR & ADMINISTRATION • Trained 15 staff in skill enhancement courses • Implemented E-learning system • Draft gender policy reviewed and approved by the management committee. • Tarmacking of students car park is ongoing. • Perimeter wall phase 2 completed and drainages improved • 127 Staff paid salary on time. • Construction of a multi storied building is still ongoing.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1254 Legal Training	18.44	17.24	17.24	93.5%	93.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	14.05	13.47	13.47	95.9%	95.9%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	4.39	3.77	3.77	85.9%	85.9%	100.0%
Total for Vote	18.44	17.24	17.24	93.5%	93.5%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.05	13.47	13.47	95.9%	95.9%	100.0%
211102 Contract Staff Salaries	5.14	5.14	5.14	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.74	2.74	2.74	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.51	0.36	0.36	70.5%	70.5%	100.0%
213001 Medical expenses (To employees)	0.23	0.23	0.23	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.54	1.54	1.54	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.05	0.04	0.04	82.8%	82.8%	100.0%
221002 Workshops and Seminars	0.20	0.16	0.16	78.5%	78.5%	100.0%
221003 Staff Training	0.35	0.29	0.29	82.6%	82.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.06	53.6%	53.6%	100.0%
221009 Welfare and Entertainment	0.15	0.14	0.14	93.3%	93.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.19	0.19	92.5%	92.5%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.04	0.04	52.9%	52.9%	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	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.10	0.10	86.4%	86.4%	100.0%
223001 Property Expenses	0.10	0.09	0.09	93.0%	93.0%	100.0%
223002 Rates	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.35	0.35	96.3%	96.3%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	62.5%	62.5%	100.0%
223005 Electricity	0.12	0.09	0.09	76.7%	76.7%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.11	0.11	91.7%	91.7%	100.0%
225001 Consultancy Services- Short term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.35	0.35	0.35	98.6%	98.6%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.11	0.11	91.7%	91.7%	100.0%
228001 Maintenance - Civil	0.14	0.14	0.14	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 & Furniture	0.10	0.05	0.05	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.50	0.53	0.53	106.0%	106.0%	100.0%
Class: Capital Purchases	4.39	3.77	3.77	85.9%	85.9%	100.0%
312101 Non-Residential Buildings	3.84	3.22	3.22	83.9%	83.9%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.35	0.35	0.35	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	18.44	17.24	17.24	93.5%	93.5%	100.0%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.980	8.980	8.813	100.0%	98.2%	98.2%
Non Wage	16.092	13.780	13.320	85.6%	82.8%	96.7%
Dev. GoU	0.405	0.168	0.151	41.5%	37.3%	89.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.476	22.928	22.284	90.0%	87.5%	97.2%
Total GoU+Ext Fin (MTEF)	25.476	22.928	22.284	90.0%	87.5%	97.2%
Arrears	1.426	1.426	1.426	100.0%	100.0%	100.0%
Total Budget	26.903	24.354	23.710	90.5%	88.1%	97.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.903	24.354	23.710	90.5%	88.1%	97.4%
Total Vote Budget Excluding Arrears	25.476	22.928	22.284	90.0%	87.5%	97.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1220 Lawful Registration Services	4.48	4.03	3.71	89.9%	82.8%	92.1%
1225 General administration, planning, policy and support services	20.99	18.90	18.57	90.0%	88.5%	98.3%
Total for Vote	25.48	22.93	22.28	90.0%	87.5%	97.2%

Matters to note in budget execution

Out of the approved budget of UGX 26.903 Bn, a total of UGX: 24.354 Bn was released by end of quarter four representing 90.5% of budget released. A total of UGX: 23.710 Bn was spent which constitutes 97.4% of releases spent as indicated in the table above. The variation was due to procurements that were still ongoing by end of quarter four and these include; Supply, delivery and Installation of Portable Laptops, desktops and portable printers for regional Offices, consultancy services for development of an SMS Notification Platform and revamp of URSB Corporate Website, printing of client charters, general information guides and abridged version of URSB achievements, consultancy services to develop a communication strategy and action plan for publicizing the national intellectual property policy and supporting implementation of the strategy, re- branding of URSB and the URSB Nakivubo Office, partitioning of office space for floor 4, supply and installation of two industrial internet routers.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.087 Bn Shs	SubProgramme/Project :02 Civil Registration Services
Reason: The small variation was due to on-going procurement processes by end of quarter four. The variation was due to activities for inspection of churches and workshops which were not carried out because of Covid -19 pandemic.	

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0.150 Bn Shs	SubProgramme/Project :03 Intellectual Property Rights
Reason: The small variation was due to price changes. The variation was due to the activities for enforcement operations and workshops were not conducted because of Covid - 19 pandemic	
0.075 Bn Shs	SubProgramme/Project :04 Business Registration Services
Reason: The procurement was still on-going by end of quarter four. The variation was due to activities for business clinics and workshops which were not conducted because of Covid -19 pandemic.	
0.033 Bn Shs	SubProgramme/Project :01 Office of the Registrar General
Reason: The variation was due to consultancy service for ISO which was still ongoing by end of quarter four. Procurement process was still on going by end of quarter four.	
0.082 Bn Shs	SubProgramme/Project :05 Finance and Administration
Reason: The variation was due to unfilled positions by end of quarter four. The variation was caused by Covid -19 pandemic	
0.002 Bn Shs	SubProgramme/Project :06 Regional Offices
Reason: The activity was deferred.	
0.032 Bn Shs	SubProgramme/Project :07 Internal Audit
Reason: The activity was deferred. The conference were not conducted due to Covid - 19 pandemic	
0.018 Bn Shs	SubProgramme/Project :1431 Institutional Support to URSB
Reason: The procurement was still ongoing by end of quarter four	
Programme 1259 VF - Uganda Registration Services Bureau	
(ii) Expenditures in excess of the original approved budget	
0.151 Bn Shs	SubProgramme:05 Finance and Administration
Reason: The variation was due to unfilled positions by end of quarter four. The variation was caused by Covid -19 pandemic	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	20 Lawful Registration Services			
Programme Objective :	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services			
Programme Outcome:	Enhanced access to registration services to all Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Commercial justice and the environment for competitiveness strengthened				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	65%	65%
• Average time taken to register a Business	Number	2	2
• Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	80%	80%
SubProgramme: 02 Civil Registration Services			
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>			
No. of Civil,customary Marriages from central and	Number	3432	4595
No. of Faith Based Marriage Returns	Number	13728	9276
No. of Churches licenced	Number	380	337
SubProgramme: 03 Intellectual Property Rights			
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>			
No. of Local &foreign trademarks registered	Number	4056	2662
No. Copyrights registered	Number	60	51
No. of Patents registered	Number	4	4
SubProgramme: 04 Business Registration Services			
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>			
No. of Companies registered	Number	21280	21293
No. of Debentures/Mortgages registered	Number	1560	1238
No. of Chattels registered	Number	360	2850
SubProgramme: 08 Insolvency Services			
<i>Output: 04 Company Liquidation</i>			
Number of resolutions to wind up and recieverships	Number	80	91
No. of Insolvency Practitioners Registered	Number	32	64
No. of Liabilities settled	Number	30	200
Programme : 25 General administration, planning, policy and support services			
Programme Objective : Enhance public and stakeholder awareness of URSB services. Strengthen Research and Advisory function.			
Programme Outcome: Efficient and Effective delivery of URSB Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of Stakeholders satisfied with URSB Services	Percentage	85%	85%
SubProgramme: 01 Office of the Registrar General			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	Number	2	2
SubProgramme: 05 Finance and Administration			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	Number	4	4

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Change in amount of NTR collected	Number	4500000000	37496335046
SubProgramme: 06 Regional Offices			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
No. of M&E Reports	Number	2	2
Change in amount of NTR collected	Number	0	37496335046

Performance highlights for the Quarter

A) PHYSICAL PERFORMANCE During the FY2019/20, URSB registered 21,293 new companies, 39,043 business names, 45,906 legal documents, 1,238 debentures, 2,850 chattels, 9,276 marriage returns from Faith Based Organizations and districts, 776 Customary marriages, 337 churches licensed, 1,039 local Trademarks, 1,623 foreign Trademarks, 1,318 Foreign Trademark renewals and 659 Local Trademark renewals, 51 copyrights and 48 industrial design. Arising from these registrations, URSB collected a total of UGX: 37.49 Bn Non-Tax Revenue by end of FY2019/20. B) AUTOMATION OF REGISTRATION SERVICES URSB developed Security Interest in Movable Property Electronic System which allows secured creditors to register their security interests in movable assets online and provide financial institutions with a platform by which they can inform other lenders (and buyers of chattels) about their interest in a particular chattel, thus reducing the risk that the buyer might fraudulently take a loan against the chattel or dispose of it without informing the financial institution. It has created an enabling environment for individuals and entrepreneurs to use un-utilized (or under-utilized) movable assets or chattels such as plant and machinery, accounts receivables, inventory, crops and livestock as well as intangible chattels such as patents, trademarks and intellectual property rights as collateral for accessing credit. It is envisaged that this will address the challenge of sky rocketed interest rates due to high risks for lenders thus enhancing quality of credit portfolio through increased competitiveness in the financial market which eases doing business. Development of an online portal, the National Marriage Registration System (NMRS), which was deployed to facilitate online filing of marriage returns and maintain an electronic marriage register. The roll out to all marriage duty bearers including CAOs, SCCs, TCs, and church leaders and Imams across the country is still ongoing. When fully rolled out, it will enable filing of marriage returns and processing civil marriage applications to be done with ease online. Industrial Property Automation System (IPAS) was upgraded to electronically generate, manage and handle all paper-based documents, applications, registrations and subsequent transactions / post grants on all Intellectual property. C) STAKEHOLDER ENGAGEMENTS The bureau conducted Intellectual Property sensitization workshops at Mbarara University of Science and Technology and Bishop Stuart University Agro business Innovation Hub. URSB conducted Technology Innovation and Support Center workshops at; Uganda Industrial Research Institute (UIRI), Lira University and Makerere University in a bid to promote innovation and protection of Intellectual Property rights. URSB conducted a workshop with the business community in a bid to have a detailed feedback from clients on how best they can be served and get possible proposals on the ongoing legal reforms. 232 people (123 males and 109 females) from commercial banks, legal firms, business community, KACITA, and women entrepreneurs participated. The Bureau trained 67 (45 males and 22 females) money lenders and leaders of SACCOs on how to lodge security interests on movable property used as collateral for accessing funds. URSB in collaboration with Gudie Leisure farm in Kira, Wakiso district sensitized 97 youths (54 females and 43 males) in agri-business to fully embrace registration of their agri-businesses and compliance. URSB sensitized 37 clergy (24 males and 13 females) of North Ankole Diocese and Kitgum Anglican Diocese on licensing places of worship, filing of marriage returns. The bureau conducted stakeholder workshops and trained; 57 (28 males: 29 females) from micro deposit taking institutions, SACCOs, money lenders and commercial banks in the Eastern region, 242 Bank staff (141 males :101 females) from DFCU Bank, Tropical Bank, Bank of Baroda, Post Bank, Diamond Trust Bank, EFC, UGAFODE & FINCA Uganda Ltd on Security Interest in Movable Property Registry System. URSB carried out awareness and sensitization workshops on; copyright and collective management of copyright and related rights for the performing artists in Western Uganda and a total of 108 (87males: 21 females) were sensitized; Industrial Designs to create awareness on the Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products and a total of 117 (90 males: 27 females) were also sensitized. URSB in conjunction with ARIPO and WIPO conducted a workshop on the Patent Cooperation Treaty and 40 Participants (17 females and 23 males) from universities and research institutions, legal practitioners were sensitized on PCT, International Patent filing system. URSB conducted a meeting with Uganda Federation of Movie Industry (UFMI) and Pearl wood movie producers on dispute resolution in respect to distribution of their movies. 283 participants (201 males and 82 females) participated in the meeting. URSB conducted a meeting with the management of Ernest Cook Ultra Sound Research and Education Institute under Mengo hospital. A total of 78 participants (52 males and 26 females) were sensitized on the benefits of Intellectual Property protection. URSB in collaboration with Uganda Communications Commission, Media Council and anti-pornography committee held a joint sensitization workshop for users and producers of audio-visual works in Mbarara. A total of 273 participants (169 males and 104 females) were sensitized on copyright law, licensing regimes of UCC for video exhibitors, cinema halls, video and audio producers and distributors. The bureau conducted a meeting with the marriage duty bearers of; SDA Church of Masaka and Pentecostal Church leaders. The bureau conducted a national consultative workshop on Intellectual Property and Traditional Knowledge to review the draft National Traditional Knowledge Action Plan in view of the current practices in Uganda and a total of 104 (78 males: 26 females) participated. D) MOBILE REGISTRATION CLINICS The bureau conducted mobile business registration clinics in Kamuli, Makindye, William street Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen and Bukwo, Luwero, Mukono, Nakasero market, Luwum street, William street, Kawempe town at Bank of Africa, at KCCA Central Division in Kampala, at CURAD (Consortium for enhancing University Responsiveness to Agribusiness Development) in Makerere University Kampala. A total of 476 business names, 184 legal documents, and 190 new companies were registered on spot. E) MEDIA CAMPAIGNS The Bureau conducted 11 TV Talk shows in both English and local languages on enhancing public awareness about URSB Services, that is, marriage registration, business formalization and post business registration compliance, protection of Intellectual Property Rights. URSB also conducted 18 radio talk shows in both English and

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local languages to sensitize the Business Community and general public on the need for registration and protection of copyright, the role of ICT in transformation of service delivery under the theme: all digital - all online, the importance of marriage registration, the different types of marriages recognized by the Government of Uganda, business registration procedures, post registration compliance and benefits of formalizing businesses. F) TRAINING AND CAPACITY BUILDING ACTIVITIES CONDUCTED URSB conducted the following training and capacity building activities during the FY 2019/20; Marriage duty bearers trained in the Districts of Mubende, Mityana, Kampala, Wakiso and Jinja on National Marriage Registration System and operational accounts on the NMRS opened for them, to have marriage applications and returns filed online 79 TREP and Regional Offices Staff (43 females and 36 males) from Mbarara, Gulu and Mbale trained on the use of industrial Property Automation System. 314 Staff (169 females and 145 males) trained in different Sessions on ISO 9001:2015 Quality Management Systems. G) PROGRAM MANAGEMENT AND REVIEW URSB conducted a Senior Management retreat and 44 Staff (23 females and 21 males) participated. The retreat focused on review of performance ways of achieving better performance in the FY2020/21 basing on the strategic Framework of the NDP III. Despite the tragic Corona virus Covid -19 that has struck the world and impeded different operations across the globe, URSB has put in place measures to protect Staff and Clients against the spread of the pandemic in line with the guidelines from the Ministry of Health and H.E the President of the Republic of Uganda. Currently the services that transacted electronically include; Business Registration (Applications are received on email): - Name reservations, Certifications, Searches; Intellectual Property: - Copyright, patents, utility models, industrial designs and applications, trademark searches and preliminary advice; Civil Registration: - Searches and certifications. In addition, the services that are being transacted online and accessed through the URSB website on www.ursb.go.ug include; filing of marriage returns on the National Marriage Registration System (NMRS) and filing of annual returns.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1220 Lawful Registration Services	4.48	4.03	3.71	89.9%	82.8%	92.1%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.97	0.88	0.80	90.9%	81.8%	90.0%
03 Intellectual Property Rights	1.64	1.48	1.33	90.7%	81.3%	89.6%
04 Business Registration Services	1.68	1.47	1.39	87.3%	82.8%	94.9%
08 Insolvency Services	0.19	0.19	0.19	100.0%	100.0%	100.0%
Programme 1225 General administration, planning, policy and support services	20.99	18.90	18.57	90.0%	88.5%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	4.24	3.76	3.64	88.5%	85.7%	96.9%
05 Finance and Administration	14.32	13.13	13.03	91.7%	91.0%	99.3%
06 Regional Offices	1.56	1.41	1.34	90.3%	86.3%	95.5%
07 Internal Audit	0.47	0.44	0.41	94.4%	87.6%	92.8%
<i>Development Projects</i>						
1431 Institutional Support to URSB	0.41	0.17	0.15	41.5%	37.2%	89.4%
Total for Vote	25.48	22.93	22.28	90.0%	87.5%	97.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.07	22.76	22.13	90.8%	88.3%	97.2%
211102 Contract Staff Salaries	8.98	8.98	8.81	100.0%	98.2%	98.2%
211103 Allowances (Inc. Casuals, Temporary)	3.02	2.98	2.98	98.8%	98.8%	100.0%
212101 Social Security Contributions	0.84	0.63	0.63	75.0%	74.9%	99.9%

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213001 Medical expenses (To employees)	0.76	0.68	0.68	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	62.9%	83.8%
213004 Gratuity Expenses	2.08	2.08	2.07	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.50	0.41	0.36	82.4%	72.1%	87.6%
221002 Workshops and Seminars	1.06	0.89	0.66	83.9%	62.4%	74.4%
221003 Staff Training	0.42	0.34	0.34	81.4%	82.8%	101.8%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.0%	99.0%
221008 Computer supplies and Information Technology (IT)	1.19	0.85	0.85	71.8%	71.8%	100.0%
221009 Welfare and Entertainment	0.95	0.72	0.72	76.3%	76.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.44	0.43	65.0%	63.4%	97.6%
221012 Small Office Equipment	0.01	0.01	0.01	77.6%	77.6%	100.0%
221017 Subscriptions	0.10	0.10	0.05	100.0%	55.6%	55.6%
222002 Postage and Courier	0.00	0.02	0.01	1.5%	0.6%	40.8%
222003 Information and communications technology (ICT)	0.37	0.34	0.34	91.3%	91.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.46	1.13	1.13	77.6%	77.6%	99.9%
223004 Guard and Security services	0.12	0.10	0.10	90.5%	90.5%	100.0%
223005 Electricity	0.22	0.16	0.16	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	75.0%	74.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	92.7%	92.7%
225001 Consultancy Services- Short term	0.20	0.14	0.09	70.1%	45.8%	65.4%
227001 Travel inland	0.61	0.52	0.46	85.2%	75.3%	88.3%
227002 Travel abroad	0.46	0.39	0.39	85.3%	84.7%	99.3%
227004 Fuel, Lubricants and Oils	0.54	0.35	0.35	64.0%	64.0%	100.0%
228001 Maintenance - Civil	0.00	0.02	0.02	1.5%	1.5%	100.0%
228002 Maintenance - Vehicles	0.26	0.25	0.25	96.0%	95.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	74.1%	98.8%
282101 Donations	0.03	0.02	0.02	75.0%	74.9%	99.9%
282102 Fines and Penalties/ Court wards	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Capital Purchases	0.41	0.17	0.15	41.5%	37.2%	89.4%
312203 Furniture & Fixtures	0.03	0.03	0.01	100.0%	42.4%	42.4%
312213 ICT Equipment	0.37	0.14	0.14	36.7%	36.7%	100.0%
Total for Vote	25.48	22.93	22.28	90.0%	87.5%	97.2%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.417	4.162	4.070	94.2%	92.1%	97.8%
	Non Wage	88.155	93.001	92.694	105.5%	105.1%	99.7%
Dev.	GoU	9.227	5.453	5.453	59.1%	59.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		101.800	102.616	102.216	100.8%	100.4%	99.6%
Total GoU+Ext Fin (MTEF)		101.800	102.616	102.216	100.8%	100.4%	99.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		101.800	102.616	102.216	100.8%	100.4%	99.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		101.800	102.616	102.216	100.8%	100.4%	99.6%
Total Vote Budget Excluding Arrears		101.800	102.616	102.216	100.8%	100.4%	99.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1211 Citizenship and Immigration Services	89.95	90.26	90.20	100.3%	100.3%	99.9%
1225 General administration, planning, policy and support services	11.85	12.36	12.02	104.3%	101.5%	97.2%
Total for Vote	101.80	102.62	102.22	100.8%	100.4%	99.6%

Matters to note in budget execution

Highlights of the Financial Year The Directorate had an approved of UGX 101.800bn and in the course of the Financial Year a supplementary budget of UGX 15.701bn was approved revising the budget to UGX 117.501bn. However, by the end of the FY, only UGX 102.616bn was released, leaving out UGX 14.885bn unreleased. This affected implementation of activities which included; completion of construction works in Arua and Gulu Regional Offices, remodelling of staff accommodation in Mutukula, construction of Kikagati border posts, construction of an immigration building at the headquarters, procurement of mobile passport enrollment kits and implementation of change requests on the e-immigration system among others. Challenges: Given the nature of immigration services that are people centered, immigration staff are often in a face to face contact with clients, thus they were and continue to be exposed to health risks during the CoVID-19 Pandemic outbreak. The Officers however continued to deliver services amidst inadequate personal protective equipment. Furthermore, poor staff welfare continue to influence staff morale in the course of service delivery; Uganda Immigration Officers earn the lowest pay compared to other border agencies like Port Health Medical officers, Uganda Revenue Authority officers, and immigration officers from neighboring states. The uniqueness of immigration service requires staff to work in very hard to reach areas on 24-hour, 16-hour and 12-hour basis; however, it was not possible to improve the condition of work through provision of adequate allowances for transport, housing and meals among others. During the Covid 19 pandemic, a joint team of security with immigration identified a total of 336 porous illegal routes along the borderline through which migrants enter the country illegally. Managing the porous illegal routes in conjunction with other security agencies overstretched the budget for cluster operations. In the same vein, the outbreak of the CoVID 19 created delays in implementation of a number of activities including the inability of the Service Provider for e-passport system to decentralize the e-passport services to the 3 local regional offices of Mbarara, Mbale and Gulu and 7 missions abroad. Due to the delays in undertaking the National Service Delivery survey (NSDS) by the Ministry of Public Service and UBOS, the indicator on the proportion of the population satisfied with Immigration Service delivery has remained unmeasured.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.007 Bn Shs	SubProgramme/Project :02 Inspection and Legal Services
Reason: Small item balances.Delayed submission of invoices from upcountry immigration regional offices.marginal.The Department experienced delays in receipt of invoices from medical facility treating detainees as well as delayed submission of bids for automated card readers for surveillance of illegal immigrants.	
0.051 Bn Shs	SubProgramme/Project :04 Immigration Control
Reason: Funds remain unspent because: (1) Delayed procurement of ICT Hardware (2) Maintenance of PISCES was done by an Interagency Team upon upgrading the system (3) Delayed submission of communication invoices from immigration border/regional offices.Balances in respect of travel abroad for an IGAD activity which was deferred.Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
0.248 Bn Shs	SubProgramme/Project :01 Office of the Director
Reason: The late initiation of procurements for ICT systems and hardware by user sections in the department, incomplete verification of pensioners files by Ministry of Public Service, bounced LPOs and issues with Tenancy Agreements explain the non expenditure of released funds.Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1211 Citizenship and Immigration Services	
0.360 Bn Shs	SubProgramme:02 Inspection and Legal Services
Reason: Small item balances.Delayed submission of invoices from upcountry immigration regional offices.marginal.The Department experienced delays in receipt of invoices from medical facility treating detainees as well as delayed submission of bids for automated card readers for surveillance of illegal immigrants.	
0.517 Bn Shs	SubProgramme:03 Citizenship and Passport Control
Reason: Delayed receipt of invoices on utilities from decentralized service points.Bounced paymentFund were insufficient.	
3.142 Bn Shs	SubProgramme:04 Immigration Control
Reason: Funds remain unspent because: (1) Delayed procurement of ICT Hardware (2) Maintenance of PISCES was done by an Interagency Team upon upgrading the system (3) Delayed submission of communication invoices from immigration border/regional offices.Balances in respect of travel abroad for an IGAD activity which was deferred.Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
Programme 1225 General administration, planning, policy and support services	
0.520 Bn Shs	SubProgramme:01 Office of the Director
Reason: The late initiation of procurements for ICT systems and hardware by user sections in the department, incomplete verification of pensioners files by Ministry of Public Service, bounced LPOs and issues with Tenancy Agreements explain the non expenditure of released funds.Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	11 Citizenship and Immigration Services
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Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Programme Objective : The overall objective is: "To facilitate, control and regulate citizenship and immigration services for security and development of Uganda". The outcome has 3 strategic objectives; 1. To enhance enforcement and compliance to citizenship and immigration policies, laws and regulations. 2. To facilitate legal and orderly movement of people in and out of the country. 3. To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law.

Programme Outcome: Enhanced access to Citizenship and Immigration services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Average time taken to issue passports(Days)	Number	5	4
• Level of compliance to immigration laws	Good/Fair/Poor	Good	Poor
• proportion of investor work permits issued out of applications received	Percentage	95%	70%

SubProgramme: 02 Inspection and Legal Services

Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.

% of cases won against those registered against suspected illegal immigrants	Number	97	55
Number of illegal immigrants removed	Number	240	582

SubProgramme: 03 Citizenship and Passport Control

Output: 01 Citizens facilitated to travel in and out of the country.

% of passports issued out of applications received	Percentage	97%	94%
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SubProgramme: 04 Immigration Control

Output: 02 Facilitated entry, stay and exit of foreigners

Number of days taken to issue a Work Permit	Number	5	7
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Output: 05 Border Control.

% of immigration service delivery points which meet set standards	Percentage	52%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.3

Programme : 25 General administration, planning, policy and support services

Programme Objective : 1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To create an enabling environment for provision of citizenship and immigration services. 3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.

Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	75%	60.3%
• Level of compliance of the DCIC to Gender and Equity budgeting.	Percentage	70%	61%

Performance highlights for the Quarter

Highlights of the Financial Year: Budget Performance: a) Expenditure on Wages: UGX 0.092bn in wages released remained unspent at end of the year due to vacant positions and staff on interdiction. b) Gratuity: The Directorate received UGX 0.598bn in staff gratuity towards the end of the FY by way of supplementary funding and staff entitled for gratuity were duly paid. c) Development Budget: Of the UGX 10.727bn, only UGX 5.453bn, reflecting 50.8% was released. This affected the implementation of the following activities: completion of Immigration Offices in Arua, Gulu, and Hqtrs, staff accommodation at Mutukula and Mirama Hills, construction of immigration offices at Kikagati, procurement of mobile passport registration kits and change requests on e-immigration system. Non-Tax Revenue (NTR): By end of June 2020, of the projected UGX 218.530bn for the FY 2019/20, NTR collected from delivery of immigration services amounted to UGX 178.653bn; The low performance was attributed to suspension of some immigration services during the CoVID 19 lockdown and the the global restrictions on travels slowing down the level of economic activities. In a bid to improve efficiency in immigration service delivery: i.The Directorate transformed the citizenship application process through delivery of the online citizenship application module available at www.visas.immigration.go.ug; this reformed the hitherto manual citizenship application process; empowering applicants to track status and progress of their applications. This improved access to dual citizenship to former Ugandans in diaspora is expected to improve investments in the country by the diaspora community, skills and knowledge transfer. ii.Integration of the e-immigration system to the Uganda Revenue Authority e-payment system has helped to streamline and increase efficiency in non tax revenue collection from immigration services. iii. Furthermore, the introduction of online e-passport system, available at www.passports.go.ug, has enabled efficiency gains and helped in fast-tracking the processing for passports. As a result, the average time taken to issue a passport is now 4 days down from 8 days a year ago. A total of 157,002 citizens (101,249 Females, 55,753 Males) were issued e-passports, comprised of 413 diplomatic, 156,426 ordinary and 163 Service passports. It is observable that the female gender represented up to 64.5% of all the issued passport applicants during the year. Worth noting is the integration of the e-passport system to the National Identification and Registration Authority identification register that has improved citizenship verification hence expedited handling of passport applications; the integration of the e-passport system to the URA e-payment system has also improved non tax revenue generation from passport services. iv.The Directorate received and installed 5 Automated Border Control Kiosks (electronic gates) at Entebbe International Airport); this is expected to improve clearance time of travellers at the Airport. Similarly, the Directorate facilitated and regulated stay and movement of persons in and out of the country through: a) Facilitated travel even with the slowed down global travel; 2,911,845 travelers (1,625,415 arrivals and 1,286,430 departures); b) During the year, DCIC received 16,770 work permit applications (3,062 Female, 13,708 Males) and issued 12,204 work permits to facilitate trade, investments in the following sectors: Diplomatic service and Government Sectors-1,518, Agriculture -24; Business and Trade- 1,192, Manufacturing - 80, Missionaries/Volunteers-1,917, Mining-2, Professionals-15, and General Expatriate employees 7,456. Work permits issued in the investment category constituted 11% of total work permits issued. To enforce compliance to immigration laws, policies and regulations the following was achieved: i. DCIC apprehended and investigated 1,435 suspected illegal immigrants; out of which 582 were found illegal and removed from the country; 83 illegal immigrants were arraigned in court out of which 46 were successfully prosecuted. However, the level of compliance to immigration laws still remain low at 59% possible attributed to by suspension of some immigration services during the lock down e.g countrywide inspections and surveillance. The implementation of the alert system on e-immigration system is expected to improve enforcement of compliance to immigration laws once fully operational. In a bid to improve service delivery, the following were achieved: a) Department of Immigration Control developed guidelines for issuance of work permits. b) A paper on refugee management prepared and shared with the Interagency Task Force on CoVID 19. Modality of handling refugees, Guidelines for granting Citizenship and e-passport user-guide /manual were prepared c) Established a reception desk for People with Disabilities at the Passport Control division to facilitate issuance of passports. d) To improve access to the hard to reach border posts, 4 motor cycles (UG0346G, UG0347G, UG0348G and UG0349G) were delivered for the border posts of Kaiso Tonya, Wanseko, Sebagoro and Madi Opei. e) Trained a total of 190 immigration staff comprised of 150 staff (74 males, 76 Females) on the new e-passport system, while 40 immigration officers in customer care, management of Migrant workers, and identification of victims of human trafficking, transnational crimes, terrorism and its related effects at the Immigration Training Academy in Nakasongola. f) Completed construction works for 4 Uniports at Ngomoromo, Madiopei, Awenolwiyo and Waligo and 8 latrines at Butiaba, Kasensero, Wanseko, Amudat, Waligo, Awenolwiyo, MadiOpei and Ngomoromo. The level of completion of works at Mirama Hills Staff accommodation, Kikagati border post and Arua Regiona Immigration Office is at 65%, 90% and 70% respectively. g) A total of 380,000 files were digitized cumulatively in the FY bringing the the total number of files digitized and electronically archived to 1.65 million files since 2017/18.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

02 Inspection and Legal Services	2.02	2.39	2.38	118.2%	117.8%	99.7%
03 Citizenship and Passport Control	72.10	72.61	72.61	100.7%	100.7%	100.0%
04 Immigration Control	6.61	9.80	9.75	148.3%	147.5%	99.5%
1230 Support to National Citizenship and Immigration Control	9.23	5.45	5.45	59.1%	59.1%	100.0%
Programme 1225 General administration, planning, policy and support services	11.85	12.36	12.02	104.3%	101.5%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	11.85	12.36	12.02	104.3%	101.5%	97.2%
Total for Vote	101.80	102.62	102.22	100.8%	100.4%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	92.57	97.16	96.76	105.0%	104.5%	99.6%
211101 General Staff Salaries	4.42	4.16	4.07	94.2%	92.1%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	3.93	4.20	4.17	107.0%	106.2%	99.2%
212102 Pension for General Civil Service	0.24	0.27	0.26	112.0%	108.2%	96.6%
213001 Medical expenses (To employees)	0.26	0.27	0.27	105.1%	105.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.11	0.10	75.0%	69.6%	92.7%
213004 Gratuity Expenses	0.00	0.60	0.51	59.8%	51.1%	85.5%
221001 Advertising and Public Relations	0.31	0.27	0.24	86.8%	78.5%	90.4%
221002 Workshops and Seminars	0.33	0.29	0.29	86.2%	85.8%	99.5%
221003 Staff Training	0.58	0.68	0.68	116.2%	116.1%	100.0%
221006 Commissions and related charges	0.69	0.55	0.52	80.8%	76.0%	94.0%
221007 Books, Periodicals & Newspapers	66.32	66.30	66.30	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.61	0.53	0.50	86.3%	81.6%	94.6%
221009 Welfare and Entertainment	2.34	3.39	3.39	144.9%	144.8%	100.0%
221010 Special Meals and Drinks	0.14	0.27	0.26	194.0%	193.3%	99.6%
221011 Printing, Stationery, Photocopying and Binding	1.44	3.01	3.01	208.1%	208.1%	100.0%
221012 Small Office Equipment	0.74	0.61	0.61	82.2%	82.1%	99.9%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.7%	99.7%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	75.0%	74.9%	99.9%
222001 Telecommunications	0.17	0.18	0.18	105.1%	104.9%	99.8%
222002 Postage and Courier	0.25	0.34	0.34	135.0%	134.7%	99.8%
222003 Information and communications technology (ICT)	0.42	0.32	0.32	75.0%	74.5%	99.3%
223003 Rent – (Produced Assets) to private entities	0.46	0.34	0.34	75.0%	73.6%	98.2%
223004 Guard and Security services	0.06	0.04	0.04	75.0%	73.2%	97.6%
223005 Electricity	0.54	0.40	0.40	73.7%	73.7%	100.0%
223006 Water	0.22	0.16	0.16	73.3%	73.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.03	75.0%	59.0%	78.7%
224001 Medical Supplies	0.01	0.28	0.28	2,813.6%	2,768.2%	98.4%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	74.0%	98.7%
224005 Uniforms, Beddings and Protective Gear	0.53	0.58	0.58	109.4%	109.4%	100.0%
225001 Consultancy Services- Short term	0.13	0.10	0.10	75.0%	75.0%	100.0%
227001 Travel inland	2.12	2.96	2.94	139.5%	138.4%	99.2%
227002 Travel abroad	1.64	1.82	1.81	110.7%	110.5%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.11	0.11	89.9%	89.0%	99.0%
227004 Fuel, Lubricants and Oils	2.17	2.59	2.59	119.7%	119.7%	100.0%
228001 Maintenance - Civil	0.17	0.17	0.17	100.0%	99.3%	99.3%
228002 Maintenance - Vehicles	0.38	0.49	0.49	129.4%	129.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.62	0.59	132.8%	127.2%	95.7%
Class: Capital Purchases	9.23	5.45	5.45	59.1%	59.1%	100.0%
312101 Non-Residential Buildings	3.37	2.41	2.41	71.4%	71.4%	100.0%
312102 Residential Buildings	0.66	0.33	0.33	50.0%	50.0%	100.0%
312201 Transport Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.84	2.37	2.37	48.8%	48.8%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.29	100.0%	100.0%	100.0%
Total for Vote	101.80	102.62	102.22	100.8%	100.4%	99.6%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.882	14.758	14.532	87.4%	86.1%	98.5%
Non Wage	20.685	17.634	17.596	85.3%	85.1%	99.8%
Devt. GoU	5.855	2.534	2.531	43.3%	43.2%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.423	34.926	34.660	80.4%	79.8%	99.2%
Total GoU+Ext Fin (MTEF)	43.423	34.926	34.660	80.4%	79.8%	99.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	43.423	34.926	34.660	80.4%	79.8%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.423	34.926	34.660	80.4%	79.8%	99.2%
Total Vote Budget Excluding Arrears	43.423	34.926	34.660	80.4%	79.8%	99.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1260 Inspection and Quality Assurance Services	1.96	1.63	1.62	83.1%	82.6%	99.3%
1261 Criminal Prosecution Services	15.31	12.30	12.31	80.4%	80.4%	100.0%
1262 General Administration and Support Services	26.15	20.99	20.73	80.3%	79.3%	98.8%
Total for Vote	43.42	34.93	34.66	80.4%	79.8%	99.2%

Matters to note in budget execution

The overall variance in budget execution was due to Covid-19 Lock down that affected most of the operations of ODPP across the country in Q3 and Q4.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1255 Public Prosecutions Services	
Programme 1260 Inspection and Quality Assurance Services	
0.001 Bn Shs	SubProgramme/Project :11 Land crimes
Reason:	
0.005 Bn Shs	SubProgramme/Project :13 International Crimes
Reason:	

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

0.053 Bn Shs	SubProgramme/Project :07 Finance and Administration
Reason: All verified gratuity claims were paid out. This was due to incomplete files for those to be paid more especially cases that requires having letters of administration.	
0.002 Bn Shs	SubProgramme/Project :0364 Assistance to Prosecution
Reason: The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	60 Inspection and Quality Assurance Services			
Programme Objective :	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)			
Programme Outcome:	Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Observance of human rights and fight against corruption promoted				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of prosecution Offices that meet set minimum performance standards		Percentage	98%	67%
SubProgramme: 06 Internal Audit				
<i>Output: 06 Internal Audit</i>				
No. of audit reports produced		Number	4	01
SubProgramme: 18 Inspection and Quality Assurance				
<i>Output: 05 Inspection and Quality Assurance</i>				
No. of ODPP offices & Agencies with delegated prosecutorial function adhering to the set minimum performance standards.		Number	175	00
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced		Number	4	01
Proportion of Public Complaints on prosecution against criminal justice attended to.		Percentage	95%	0%
SubProgramme: 19 Research and Training				
<i>Output: 04 Trained Professionals and Research</i>				
No. of ODPP staff trained		Number	40	00
No. of Research Reports on criminal law, procedure and practice produced		Number	2	01
No. of Reports on public satisfaction of ODPP services produced		Number	1	00
Programme :	61 Criminal Prosecution Services			

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services

Programme Outcome: Enhanced confidence in prosecution services for all

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

• Proportion of the public satisfied with public prosecution services	Percentage	60%	74%
SubProgramme: 11 Land crimes			
<i>Output: 02 Lands Crimes cases Prosecuted</i>			
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	Percentage	60%	46%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	Percentage	70%	38%
Proportion of Land crimes cases files sanctioned within 2 business days	Percentage	80%	50%
SubProgramme: 12 Anti-Corruption			
<i>Output: 03 Anti-Corruption Cases Prosecuted</i>			
Proportion of proceeds of crime recovered out of orders issued	Percentage	10%	24%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	Percentage	75%	63%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	Percentage	75%	65%
SubProgramme: 13 International Crimes			
<i>Output: 04 International Crimes cases Prosecuted</i>			
Proportion of registered international criminal cases prosecuted	Percentage	65%	75%
Proportion of registered international crime cases handled by way of prosecution-led	Percentage	80%	75%
No. of inter-agency engagements on international crimes participated in	Number	52	05
SubProgramme: 14 Gender, Children & Sexual(GC & S)offences			
<i>Output: 01 Gender, Children and Sexual offences cases prosecuted</i>			
Proportion of CG & S offences investigations concluded within 30 business days	Percentage	70%	56%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	Percentage	70%	62%
Proportion of GC & S offences case files sanctioned within 2 business days	Percentage	80%	56%
SubProgramme: 15 General Casework			
<i>Output: 05 General Casework handled</i>			
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	Percentage	60%	50%
Proportion of General case files' prosecutorial decisions made within 20 business days	Percentage	65%	60%
Proportion of General case files sanctioned within 2 business days	Percentage	80%	80%
SubProgramme: 16 Appeals & Miscellaneous Applications			
<i>Output: 06 Appeals & Miscellaneous Applications</i>			
Proportion of appeals prosecuted.	Percentage	85%	50%
Percentage of miscellaneous criminal causes application argued.	Percentage	90%	0%
Programme : 62 General Administration and Support Services			

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Programme Objective : To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.			
Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of districts with established ODPP office presence by location	Percentage	90%	82%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	Percentage	15%	96%
• Proportion of ODPP offices linked to automated management information systems segregated by location	Percentage	50%	0%
SubProgramme: 07 Finance and Administration			
<i>Output: 01 Financial & Administrative Services Provided</i>			
No of Land titles for office premises secured	Number	10	01
No. of Policy Planning documents produced	Number	2	01
SubProgramme: 08 Field Operations			
<i>Output: 03 Field Operations services</i>			
No. of Field offices established	Number	5	0
SubProgramme: 09 Information and Communication Technology			
<i>Output: 02 Automated Prosecution Services</i>			
No. of Offices equipped and internetworked	Number	15	0
SubProgramme: 10 Witness Protection and Victims Empowerment			
<i>Output: 06 Witnesses & Victims of Crime protected</i>			
No. of Witnesses & Victims-of-crime protected	Number	5	15
Proportion of Public complaints on prosecution against staff conduct and performance attended to	Percentage	95%	77%
SubProgramme: 17 International Cooperation			
<i>Output: 05 International cooperation maintained</i>			
Proportion of registered extradition requests processed	Percentage	65%	0%
Proportion of registered Mutual Legal Assistance requests processed	Percentage	65%	0%
No. of collaborations in criminal matters participated in	Number	2	0

Performance highlights for the Quarter

The overall variance in budget execution was due to Covid-19 Lock down that affected most of the operations of ODPP across the country in Q3 and Q4.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1260 Inspection and Quality Assurance Services	1.96	1.63	1.62	83.1%	82.6%	99.3%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.23	0.19	0.18	82.4%	79.6%	96.6%
18 Inspection and Quality Assurance	0.98	0.81	0.80	82.2%	82.1%	100.0%
19 Research and Training	0.75	0.64	0.63	84.7%	84.1%	99.4%
Programme 1261 Criminal Prosecution Services	15.31	12.30	12.31	80.4%	80.4%	100.0%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	2.35	1.83	1.83	77.8%	77.8%	100.0%
12 Anti-Corruption	3.24	2.88	2.88	88.8%	88.8%	100.0%
13 International Crimes	2.90	2.23	2.21	76.7%	76.4%	99.5%
14 Gender, Children & Sexual(GC & S)offences	2.51	2.04	2.04	81.2%	81.1%	99.9%
15 General Casework	2.35	1.83	1.83	77.9%	78.1%	100.2%
16 Appeals & Miscellaneous Applications	1.96	1.50	1.52	76.7%	77.5%	101.0%
Programme 1262 General Administration and Support Services	26.15	20.99	20.73	80.3%	79.3%	98.8%
07 Finance and Administration	8.87	7.97	7.78	89.8%	87.7%	97.7%
08 Field Operations	8.27	7.72	7.66	93.4%	92.6%	99.1%
09 Information and Communication Technology	0.82	0.72	0.72	88.1%	87.9%	99.7%
10 Witness Protection and Victims Empowerment	2.13	1.88	1.88	88.5%	88.4%	99.9%
17 International Cooperation	0.21	0.17	0.16	79.4%	78.3%	98.6%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.26	2.13	2.13	40.6%	40.6%	99.9%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.40	0.40	66.7%	66.7%	100.0%
Total for Vote	43.42	34.93	34.66	80.4%	79.8%	99.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	38.22	32.59	32.33	85.3%	84.6%	99.2%
211101 General Staff Salaries	16.77	14.53	14.37	86.6%	85.7%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.20	1.20	76.9%	76.9%	100.0%
211104 Statutory salaries	0.11	0.23	0.17	213.6%	151.7%	71.0%
212102 Pension for General Civil Service	0.27	0.27	0.25	100.0%	93.7%	93.7%
213001 Medical expenses (To employees)	0.12	0.09	0.09	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.21	0.14	0.14	65.2%	65.2%	100.0%
213004 Gratuity Expenses	0.36	0.36	0.31	100.0%	86.0%	86.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.15	0.11	0.11	75.0%	75.0%	100.0%
221003 Staff Training	0.61	0.61	0.63	100.0%	103.3%	103.3%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	5.40	4.04	4.06	74.8%	75.1%	100.5%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.68	0.65	0.65	96.1%	96.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.50	1.50	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.46	0.26	0.26	57.6%	57.6%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.03	0.03	60.0%	49.0%	81.7%
221020 IPPS Recurrent Costs	0.06	0.05	0.05	75.0%	75.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.07	0.07	75.0%	75.0%	100.0%
223001 Property Expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.48	2.03	2.03	81.8%	81.8%	100.0%
223004 Guard and Security services	0.52	0.52	0.52	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.10	0.10	22.2%	22.2%	100.0%
227001 Travel inland	1.85	1.63	1.64	88.4%	88.5%	100.1%
227002 Travel abroad	0.80	0.61	0.61	76.0%	75.9%	99.8%
227004 Fuel, Lubricants and Oils	1.70	1.70	1.70	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.00	0.88	0.87	88.0%	87.5%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.05	75.0%	75.0%	100.0%
Class: Capital Purchases	5.20	2.33	2.33	44.9%	44.8%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.22	0.06	0.06	29.5%	29.5%	100.0%
312101 Non-Residential Buildings	0.80	0.60	0.60	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.30	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	3.88	1.67	1.67	43.0%	42.9%	99.9%
Total for Vote	43.42	34.93	34.66	80.4%	79.8%	99.2%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	286.540	286.540	283.156	100.0%	98.8%	98.8%
	Non Wage	223.434	260.763	260.534	116.7%	116.6%	99.9%
Dev't.	GoU	196.102	248.620	250.306	126.8%	127.6%	100.7%
	Ext. Fin.	118.872	119.270	119.270	100.3%	100.3%	100.0%
GoU Total		706.075	795.923	793.996	112.7%	112.5%	99.8%
Total GoU+Ext Fin (MTEF)		824.948	915.193	913.266	110.9%	110.7%	99.8%
Arrears		17.122	17.122	17.122	100.0%	100.0%	100.0%
Total Budget		842.069	932.315	930.388	110.7%	110.5%	99.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		842.069	932.315	930.388	110.7%	110.5%	99.8%
Total Vote Budget Excluding Arrears		824.948	915.193	913.266	110.9%	110.7%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1225 General administration, planning, policy and support services	383.99	436.91	438.54	113.8%	114.2%	100.4%
1232 Territorial and Specialised Policing	158.17	158.17	155.75	100.0%	98.5%	98.5%
1233 Command and Control	23.65	28.93	28.36	122.3%	119.9%	98.0%
1234 Welfare and Infrastructure	114.94	146.99	146.92	127.9%	127.8%	100.0%
1235 Crime Prevention and Investigation Management	144.19	144.19	143.70	100.0%	99.7%	99.7%
Total for Vote	824.95	915.19	913.27	110.9%	110.7%	99.8%

Matters to note in budget execution

Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialized equipment. Outstanding bills brought forward from the previous financial year had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter. Unstable exchange rates affected contractual obligations paid in foreign currency. Inability to pay debts incurred during policing of the previous 2016 General elections and subsequent bye-elections, defiance campaigns, strikes & demonstrations, cultural/clan clashes led to accumulation of arrears especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs. Feeding of personnel in operations & the accompanying expenditure on fuel, vehicle maintenance and related items. Threats of terror attacks. COVID-19 related operations to ensure adherence to the guidelines Lockdown affected the Phase II works for safe city project (CCTV) whilst some local government offices delayed to approve acceptance requests.

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

(i) Major unspent balances

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.025 Bn Shs	<i>SubProgramme/Project :16 Human Resource Management and Development</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :30 Finance and Support Services</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :24 Emergency & Rescue services</i>
Reason:	
0.006 Bn Shs	<i>SubProgramme/Project :25 National Projects Policing</i>
Reason:	
0.004 Bn Shs	<i>SubProgramme/Project :15 Human Rights & Legal Services</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :26 Police Management</i>
Reason:	
0.059 Bn Shs	<i>SubProgramme/Project :27 Police Welfare</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :06 Counter Terrorism</i>
Reason:	
0.134 Bn Shs	<i>SubProgramme/Project :19 International Police and Cross Border Relations</i>
Reason: Bills were being awaited before processing payment	
Programme 1256 Police Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1225 General administration, planning, policy and support services	
0.546 Bn Shs	<i>SubProgramme:16 Human Resource Management and Development</i>
Reason:	
16.550 Bn Shs	<i>SubProgramme:30 Finance and Support Services</i>
Reason:	
54.205 Bn Shs	<i>SubProgramme:1484 Institutional support to UPF - Retooling</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme:04 Police Operations</i>
Reason:	
Programme 1233 Command and Control	
5.279 Bn Shs	<i>SubProgramme:26 Police Management</i>
Reason:	

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Programme 1234 Welfare and Infrastructure	
31.991 Bn Shs	SubProgramme:27 Police Welfare
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 25 General administration, planning, policy and support services			
Programme Objective : To manage and support the provision of police services to the general public.			
Programme Outcome: Improved Resource utilization by Uganda Police Force			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Police: Population Ratio	Ratio	1:765	1:845
SubProgramme: 09 Information and Communication Technology			
<i>Output: 07 Administrative and Support Services</i>			
No. of police units with functional basic ICT systems	Number	420	320
SubProgramme: 11 Research, Planning & Development			
<i>Output: 06 Policy and Planning</i>			
Level of implementation of strategic plan	Percentage	68%	56%
No of administrative data sets compiled	Number	4	4
Number of policies developed	Number	4	4
SubProgramme: 16 Human Resource Management and Development			
<i>Output: 19 Human Resource Management Services</i>			
No. of police personnel trained.	Number	8880	10829
Attrition Rate	Percentage	1.86%	1.77%
SubProgramme: 31 Internal Audit			
<i>Output: 07 Administrative and Support Services</i>			
No. of audit reports produced.	Number	4	4
Programme : 32 Territorial and Specialised Policing			
Programme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and right to property.			
Programme Outcome: Public safety & security of property			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Accident fatality rate	Number	9.8	8

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

• Average time taken to respond to emergencies (Minutes)	Number	15	20
SubProgramme: 04 Police Operations			
<i>Output: 01 Law and Order Management</i>			
No. of inspection reports implemented	Number	540	560
SubProgramme: 21 Traffic Regulation and Road Safety			
<i>Output: 02 Traffic Management</i>			
No. of drivers charged in court for traffic offences.	Number	10880	8694
SubProgramme: 22 Foot and Motorized Patrols			
<i>Output: 01 Law and Order Management</i>			
No. of beats covered	Number	2860	2900
SubProgramme: 23 Urban Crime Management			
<i>Output: 03 Kampala Metropolitan Police</i>			
No. of personnel deployed in KMP	Number	6500	6990
SubProgramme: 24 Emergency & Rescue services			
<i>Output: 04 Fire Services</i>			
No. of emergencies responded	Number	410	1022
<i>Output: 06 Marine Services</i>			
No. of emergencies responded	Number	100	256
SubProgramme: 25 National Projects Policing			
<i>Output: 07 Oil & Gas Policing</i>			
No. of installations secured	Number	16	46
<i>Output: 08 Railway Police Services</i>			
No. of railway stations secured	Number	33	20
Programme : 33 Command and Control			
Programme Objective : To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.			
Programme Outcome: Professionalism in policing services enhanced			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

• Proportion of public satisfied with police services	Percentage	65%	72%
SubProgramme: 15 Human Rights & Legal Services			
Output: 03 Legal Services			
No. of reported human rights violations	Number	480	226
No. of police officers and family members attended to.	Number	25000	331777
SubProgramme: 26 Police Management			
Output: 01 Strategic Command and Guidance			
No. of inspections carried out.	Number	120	152
No. of disciplinary cases tried	Number	366	481
Output: 02 Professional Standards			
No. of public complaints resolved	Number	450	867
Programme : 34 Welfare and Infrastructure			
Programme Objective : To improve performance through staff motivation, wellbeing and provision of tools of trade.			
Programme Outcome: Welfare of police fraternity improved			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of entitled staff housed	Percentage	26%	21.43%
SubProgramme: 27 Police Welfare			
Output: 02 Production			
No. of staff benefiting from IGAs.	Number	2535	370
Programme : 35 Crime Prevention and Investigation Management			
Programme Objective : To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.			
Programme Outcome: Reduced Crime			
Sector Outcomes contributed to by the Programme Outcome			

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Crime rate	Number	286	524.57
SubProgramme: 06 Counter Terrorism			
<i>Output: 04 Residual Terrorism Management</i>			
No. of terror threats responded to	Number	5	4
SubProgramme: 18 Crime investigations, Forensics and Canine Services			
<i>Output: 02 Crime Management</i>			
No. of investigated crimes sanctioned by DPP	Number	49000	74532
No. of backlog cases cleared in the system	Number	25000	14367
SubProgramme: 19 International Police and Cross Border Relations			
<i>Output: 03 Cross Border Criminal Investigations</i>			
% of international resolutions implemented	Percentage	52%	15%
SubProgramme: 20 Anti Stock Theft			
<i>Output: 02 Crime Management</i>			
Proportion of stolen animals recovered	Percentage	80%	59.9%
SubProgramme: 28 Crime Intelligence			
<i>Output: 01 Crime Prevention</i>			
No. of Villages crime - mapped	Number	500	305
Number of likely criminal incidents averted	Number	1000	1012
SubProgramme: 29 Community Policing			
<i>Output: 01 Crime Prevention</i>			
No. of active community engagement programs	Number	500	480

Performance highlights for the Quarter

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

UPF achieved the following; A. CRIME PREVENTION AND INVESTIGATIONS MANAGEMENT 1) Crime rate reduced to 524.57 per 100,000 population compared to 579.16 in the same period the previous year 2) Completed and commissioned Phase I of the CCTV project in the Kampala Metropolitan Area and embarked on phase 2 of expansion to all major towns and highways (i) The following centers have been established and 240 operators trained for easy monitoring of the CCTV cameras; a. The National CCTV Command Center at Naguru Police Headquarters b. One KMP monitoring centre at Nateete police complex c. 18 Divisional monitoring centers in KMP d. 83 station monitoring centers in KMP (ii) Since its commissioning on 28th November 2019, the Project has aided the investigation of 198 cases requiring CCTV footage as evidence. (iii) In addition, the CCTV network supported the COVID-19 response and enforcement of the presidential directives. 3) Improved capacity and capabilities of CID and CI through; (i) Deployment of additional personnel into crime management units. [CID- From 4,183 in 2018 to 5,292 in 2019 and CI from 1,221 in 2018 to 1,450 in 2019]. (ii) Acquisition of equipment to facilitate crime mgt operations – M/Vs, M/Cs, SOCO kits, high-end digital cameras etc. 4) Extended canine services to Butaleja, Rakai and Bunyangabo. Deployed 02 explosive sniffer dogs and 01 narcotic sniffer dog AVIPOL at Entebbe Airport. 5) Continuously Built capacity in counter terrorism in the areas of; i. Maintained crisis response teams (CRT) responsible for 24-hour standby rescue missions and tactical operations in crime prone areas. i.e. CRT, bomb and canine ii. Maintained Security of Entebbe International Airport, Airfields and MANPADs risk operational areas. iii. Secured Vital installations by deploying personnel on covert and overt to avert any possibility of terror threats. iv. Enhanced coordination and Information sharing with key stake holders for quick response to Terrorist incidents and Threats. 6) Continued with Electronic registration of firearms exercise (i) So far, fire arms from the Uganda Police Force (84.0%), Uganda Prisons Service (99.9%), Private Security Organizations (90.4%) and licensed firearm holders (42.3%) have been profiled. This exercise will help to curb gun-related crimes. (ii) UPF Ballistics department now has a ballistic database of fingerprinted firearms in UPF, UPS, PSOs and individuals. 7) Acquired Criminal Records Databases. (i) The Forensics Services have acquired Automated Fingerprint Information System (AFIS), Criminal Databases including a Criminal Automated Biometric Identification System (CABIS). This has helped to speed up investigations. (ii) Acquisition of DNA system to support investigations. B. TERRITORIAL AND SPECIALISED POLICING i. Integration of EPS with URA and FACE Technologies to facilitate enforcement and as a result, in FY 2019/2020 UGX 27.701 Bn was collected ii. Re-activated and sustained 35 “999” motorized patrol operations, 20 in KMP and 15 on major highways for quick response to incidents on 24/7 basis. iii. Accident fatality rate stood at 8.0 per 100,000 Population compared to 8.8 the previous year in the same period iv. Responded to 256 Maritime emergencies, rescuing 134 people, retrieved 58 dead bodies, recovered property including 8 engines and nets worth UGX257.3m v. Responded to 1,022 fire emergencies, rescued 23 lives and recovered 17 bodies. vi. successfully enforcing the Covid 19 guidelines throughout the country vii. Produced a database of Private Security Organizations (PSOs) C. COMMAND AND CONTROL 1) Enforced discipline to enhance professionalism and management accountability in the Force. In FY 2019/2020 PSU registered 1,908 public complaints against police, completed investigations of 867 complaints and 1,113 complaints still under investigation. 2) Disseminated the UPF Gender Policy to 04 police regions. 3) Disseminated the UPF Anti-Corruption Strategy in 11 police regions D. GENERAL ADMINISTRATION, POLICY, PLANNING AND SUPPORT SERVICES 1) Recruited and is currently training 4,824 new officers [491 (70 F) L/AIPs and 4,333 (1,060 F) PPCs at Masindi PTS Kabalye. This improved the Police population from 1:941 to 1:845 2) Trained 6,005 personnel on various refresher and specialized trainings including; 75 (10 F) officers on radio communication (FTX) at Nateete 1,510 (177 F) officers in Anti- Riot, 1,614 (95 F) Personnel on POM refresher 41 (37 M, 4 F) in Scenes of Crime Officers, 353 (35 F) [ToT(38), 47 (4 F) Marines personnel, 62 (1 F) drivers, 70(13 F) CID personnel, 52(10 F) T&RS officers, 35 officers at NALI, 50 Drivers and 20 (3 F) senior officers at the UMI. 3) Upgraded and implemented CRMS in all 18 Divisions in KMP. 4) HRMIS has been upgraded and implemented in all specialised units and all the 18 Divisions in KMP. 5) Upgraded Communications systems in all divisions in KMP to DMR 6) Produced the second strategic policing plan for UPF E. WELFARE AND INFRASTRUCTURE 1) Continued construction of 1,020 staff apartments at Naguru. So far 07 blocks (420 apartments) have been roofed a) Block A Completed, b) Block B painting 70%, floor finishing completed, kitchen fitting and wardrobes ongoing, c) Block D plaster works 60% fitting shutters 25% d) Blocks C,E,F & G roofing complete and plaster works ongoing at 30%. 2) Constructed 24 accommodation units in Sironko(06), Ngora(06), budaka(06) and continued with construction of accommodation block in Kole. 3) Completed construction of police stations in Budaka, Kyenjojo, Serere, Lyantonde, Sironko and continued with construction of Luuka and Namutumba Police stations. 4) Constructed a Motor Vehicle Maintenance center in Namanve. 5) Renovated CID headquarters in Kibuli. 6) Completion of centralised Armoury in Naggalama- is on going. 7) Procured 100 acres of alternative Land in Kikandwa for a Police training Facility and Procured Land at Mbalwa Police post in Wakiso district. 8) Procured 01 brand new fixed wing aircraft to boost the capabilities of the Police Air Wing. 9) UPF continued to provide medical services to its personnel and the community through 92 medical facilities spread in over 70 districts. 331,777 patients were attended to in FY2019/2020.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1225 General administration, planning, policy and support services	265.12	317.64	319.27	119.8%	120.4%	100.5%
<i>Recurrent Sub Programmes</i>						
09 Information and Communication Technology	11.30	11.30	11.30	100.0%	100.0%	100.0%

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11 Research, Planning & Development	6.30	6.30	6.30	100.0%	100.0%	100.0%
16 Human Resource Management and Development	80.26	80.26	80.21	100.0%	99.9%	99.9%
30 Finance and Support Services	2.72	2.72	2.72	100.0%	100.0%	100.0%
31 Internal Audit	0.57	0.57	0.57	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	163.97	216.49	218.18	132.0%	133.1%	100.8%
Programme 1232 Territorial and Specialised Policing	158.17	158.17	155.75	100.0%	98.5%	98.5%
<i>Recurrent SubProgrammes</i>						
04 Police Operations	23.81	23.81	23.79	100.0%	99.9%	99.9%
21 Traffic Regulation and Road Safety	4.46	4.46	4.46	100.0%	100.0%	100.0%
22 Foot and Motorized Patrols	53.18	53.18	53.17	100.0%	100.0%	100.0%
23 Urban Crime Management	27.16	27.16	27.15	100.0%	100.0%	100.0%
24 Emergency & Rescue services	35.65	35.65	33.32	100.0%	93.5%	93.5%
25 National Projects Policing	13.91	13.91	13.85	100.0%	99.6%	99.6%
Programme 1233 Command and Control	23.65	28.93	28.36	122.3%	119.9%	98.0%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	8.62	8.05	100.0%	93.4%	93.4%
26 Police Management	15.03	20.31	20.31	135.1%	135.1%	100.0%
Programme 1234 Welfare and Infrastructure	114.94	146.99	146.92	127.9%	127.8%	100.0%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	82.81	114.86	114.79	138.7%	138.6%	99.9%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	28.13	28.13	28.13	100.0%	100.0%	100.0%
1107 Police Enhancement PRDP	4.00	4.00	4.00	100.0%	100.0%	100.0%
Programme 1235 Crime Prevention and Investigation Management	144.19	144.19	143.70	100.0%	99.7%	99.7%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.53	15.53	15.52	100.0%	99.9%	99.9%
18 Crime investigations, Forensics and Canine Services	43.72	43.72	43.72	100.0%	100.0%	100.0%
19 International Police and Cross Border Relations	7.95	7.95	7.54	100.0%	94.9%	94.9%
20 Anti Stock Theft	39.90	39.90	39.85	100.0%	99.9%	99.9%
28 Crime Intelligence	18.87	18.87	18.87	100.0%	100.0%	100.0%
29 Community Policing	18.21	18.21	18.21	100.0%	100.0%	100.0%
Total for Vote	706.08	795.92	794.00	112.7%	112.5%	99.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	509.70	547.03	543.55	107.3%	106.6%	99.4%
211101 General Staff Salaries	286.38	286.38	282.99	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.53	1.52	100.0%	99.7%	99.7%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	98.9%	98.9%

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212102 Pension for General Civil Service	16.03	16.03	16.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.39	0.39	0.39	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
213004 Gratuity Expenses	13.08	13.08	13.06	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.61	0.69	0.69	112.6%	112.6%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.0%	100.0%
221003 Staff Training	26.10	26.10	26.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.64	0.64	0.64	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.84	0.84	0.84	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	37.91	41.92	41.92	110.6%	110.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.93	2.41	2.41	124.9%	124.9%	100.0%
221012 Small Office Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	4.65	4.65	4.65	100.0%	100.0%	100.0%
223001 Property Expenses	0.80	0.80	0.80	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.50	100.0%	99.9%	99.9%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.54	2.38	2.38	439.5%	439.5%	100.0%
224003 Classified Expenditure	17.00	22.28	22.28	131.1%	131.1%	100.0%
224004 Cleaning and Sanitation	2.85	7.23	7.16	253.1%	250.9%	99.1%
224005 Uniforms, Beddings and Protective Gear	16.67	28.09	28.09	168.5%	168.5%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	3.31	3.31	3.31	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	2.56	2.56	2.56	100.0%	100.0%	100.0%
227002 Travel abroad	1.24	1.24	1.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	22.68	26.12	26.12	115.2%	115.2%	100.0%
228001 Maintenance - Civil	1.96	1.96	1.96	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	13.00	19.42	19.42	149.3%	149.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.94	0.94	0.94	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%

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Class: Outputs Funded	0.27	0.27	0.14	100.0%	50.3%	50.3%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.14	100.0%	50.3%	50.3%
Class: Capital Purchases	196.10	248.62	250.31	126.8%	127.6%	100.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.19	0.19	0.19	100.0%	100.0%	100.0%
311101 Land	2.96	2.96	2.96	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.59	7.59	7.59	100.0%	100.0%	100.0%
312102 Residential Buildings	20.41	20.41	20.41	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312207 Classified Assets	164.55	217.07	218.76	131.9%	132.9%	100.8%
Total for Vote	706.08	795.92	794.00	112.7%	112.5%	99.8%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1225 General administration, planning, policy and support services	118.87	119.27	119.27	100.3%	100.3%	100.0%
<i>Development Projects.</i>						
1484 Institutional support to UPF - Retooling	118.87	119.27	119.27	100.3%	100.3%	100.0%
Grand Total:	118.87	119.27	119.27	100.3%	100.3%	100.0%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	65.139	69.561	69.408	106.8%	106.6%	99.8%
Non Wage	136.320	140.599	140.590	103.1%	103.1%	100.0%
Devt. GoU	36.822	36.862	36.862	100.1%	100.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	238.280	247.022	246.860	103.7%	103.6%	99.9%
Total GoU+Ext Fin (MTEF)	238.280	247.022	246.860	103.7%	103.6%	99.9%
Arrears	9.384	9.384	9.384	100.0%	100.0%	100.0%
Total Budget	247.664	256.406	256.244	103.5%	103.5%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	247.664	256.406	256.244	103.5%	103.5%	99.9%
Total Vote Budget Excluding Arrears	238.280	247.022	246.860	103.7%	103.6%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1226 Management and Administration	44.41	49.05	49.02	110.4%	110.4%	99.9%
1227 Prisoners Managment	44.73	44.73	44.73	100.0%	100.0%	100.0%
1228 Rehabilitation and re-integration of Offenders	2.67	2.67	2.64	100.0%	99.0%	99.0%
1229 Safety and Security	5.58	6.07	6.07	108.7%	108.7%	100.0%
1230 Human Rights and Welfare	107.39	110.97	110.87	103.3%	103.2%	99.9%
1231 Prisons Production	33.49	33.53	33.53	100.1%	100.1%	100.0%
Total for Vote	238.28	247.02	246.86	103.7%	103.6%	99.9%

Matters to note in budget execution

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Matters to Note 1) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Prisoners' population increased by a daily average of 4,571 prisoners from a daily average of 59,280 in June 2019 to a daily average of 63,851 prisoners by the end of June 2020. For example, the budget for feeding at shs.84.77bn was to cater for only 55,303 prisoners; and therefore was approved with a shortfall of shs.9.043bn. The current warder to prisoner ratio is 1:7. The ideal is 1:3 2) Delay in administration of Justice: The proportion of remands has increased from 48.3% to 48.6%. 3) Use of commitment control system amidst inadequate budget provision for basic necessities like food utilities and clothing whose consumption cannot be postponed hence over commitment 4) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for post paid hence accumulation of arrears of shs.3.413bn on water and shs.9.542bn on electricity 5) Management of the outbreak of Conora Virus disease from March 2020 affected the operations of prisons including closure of all prison establishments from the public, establishment of isolation and quarantine centers, increased Prison congestion as there are no Court releases/convictions, contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, suspension of prison visitations, adjustment of staff deployment from the normal three (3) shift system to main shift with selected staff being cut-off from their families and the public, and unrest among prisoners due to the high risk and congestion. This further affected the already constrained UPS budget. Major Performance Highlights 1) Increased holding capacity by 2,522 prisoners (9,079.2M2) from 17,304 prisoners (62,294.4M2) to 19,826 (71,373.6M2) prisoners through completion of construction of prisons at Kyenjojo, Sheema, Nwoya and a mini-max security prison at Kitalya 2) 40.6% of staff are housed in permanent houses; completed construction of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula: 3) Produced 1,209MT of maize seed from 1,254 acres at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau 4) Produced 7,141 bales of cotton from 8,456 acres 5) Produced 13,535MT of maize from 9,435 acres towards prisoners feeding requirements 6) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.2.145billion generated through production of furniture 7) Recidivism rate reduced from 16% to 15.1% 8) Escape rate reduced from 3.3/1,000 to 2.71/1,000 of the daily average population

Vote Performance Challenges During the Financial Year 1. Prisoner Population Growth: Increasing prisoner population growth rate of 8.0% per year compared to 3.0% of national population growth rate (a major cost driver of prisons budget) 2. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programmes; promote the rights of prisoners and separate different categories of offenders 3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,826 prisoners while the population is 63,851 (June 2020) exceeding the holding capacity by 44,025 inmates – occupancy is 322% 4. Staff Accommodation: 7,519 staff are not properly housed They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost. This may explain high staff attrition rate of 154 staff in FY2019/20. 5. Misalignment of Criminal Justice Agencies - long distances to court leading to; a) Walking long distances – staff & prisoners b) High costs of fuel & vehicle maintenance c) Delayed production of prisoners to court 6. Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above sentences - Need for prison security enhancement 7. Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall for agricultural production – Rainfall patterns are unreliable hence low production 8. Overstay on Remand: Capital offenders - an average of 18 months; Petty offenders – average of 2.4 months: Committals to High Court – 24 months; pending Ministers Order – 139 months

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.001 Bn Shs	SubProgramme/Project :12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
0.008 Bn Shs	SubProgramme/Project :04 Prison Medical Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	
0.001 Bn Shs	SubProgramme/Project :20 Care and Human Rights
Reason: Individual items explain the reasons for unspent balances as reflected below.	
Programme 1257 Prison and Correctional Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1226 Management and Administration	
9.554 Bn Shs	SubProgramme:12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
0.046 Bn Shs	SubProgramme:13 Corporate Services

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Reason: Individual items explain the reasons for unspent balances as reflected below;	
However, the balance on workshops and seminars has an error.	
This explains the variations in tables V3.1 & V3.2	
Programme 1229 Safety and Security	
0.487 Bn Shs	SubProgramme:19 Security Operations
Reason: Individual items explain the reasons for unspent balances as reflected below	
Programme 1230 Human Rights and Welfare	
2.699 Bn Shs	SubProgramme:04 Prison Medical Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	
0.868 Bn Shs	SubProgramme:20 Care and Human Rights
Reason: Individual items explain the reasons for unspent balances as reflected below.	
Programme 1231 Prisons Production	
0.041 Bn Shs	SubProgramme:1443 Revitalisation of Prison Industries
Reason: Individual items explain the reasons for unspent balances as reflected below	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 26 Management and Administration			
Programme Objective : Provide Strategic Leadership, Management and support services to Uganda Prisons Service			
Programme Outcome: Strategic Leadership, Management and support services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of adherence to set standards and systems	Percentage	100%	100%
SubProgramme: 13 Corporate Services			
Output: 01 Administration, planning, policy & support services			
warder to prisoner ratio	Ratio	1:7	1:7
Programme : 27 Prisoners Management			
Programme Objective : Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.			
Programme Outcome: Improved prisoners access to justice and effective case management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Proportion of remands to total prisoner population	Percentage	48%	48.6%
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SubProgramme: 15 Administration of Remand Prisoners

Output: 01 Prisons Management

A daily average of inmates delivered to court disaggregated by gender	Number	1750	1643
Number of Prisoners linked to actors of the criminal justice system	Number	12000	23410
Proportion of lawful court orders implemented	Ratio	100	100

Programme : 28 Rehabilitation and re-integration of Offenders

Programme Objective : To facilitate successful rehabilitation and re integration of offenders.

Programme Outcome: Offenders successfully rehabilitated & reintegrated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Recidivism rates	Percentage	16%	15.1%

SubProgramme: 17 Offender Education and Training

Output: 01 Rehabilitation & re-integration of offenders

Number of prisoners on formal education programmes	Number	2800	2839
Number of Prisoners under Vocational skills training	Number	7500	21449

SubProgramme: 18 Social Rehabilitation and Re-integration

Output: 01 Rehabilitation & re-integration of offenders

Number of offenders on rehabilitative programs	Number	35000	48025
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Programme : 29 Safety and Security

Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment

Programme Outcome: Safe and secure prisons environment

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Escape rate	Text	2.9/1000	2.71/1000

SubProgramme: 19 Security Operations

Output: 01 Prisons Management

Prisons Holding Capacity	Number	19404	19826
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Programme : 30 Human Rights and Welfare

Programme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights

Programme Outcome: Increased human rights awareness, observance and practices in UPS

Sector Outcomes contributed to by the Programme Outcome

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1. Observance of human rights and fight against corruption promoted

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of provision of basic necessities of life	Percentage	100%	100%
• Mortality rates among prisoners and staff	Percentage	0.9%	0.43%

SubProgramme: 04 Prison Medical Services

Output: 01 Prisoners and Staff Welfare

Number of HIV/AIDS positive staff that are supported	Number	800	741
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SubProgramme: 20 Care and Human Rights

Output: 01 Prisoners and Staff Welfare

% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66812	61202

Programme : 31 Prisons Production

Programme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody

Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Non Tax Revenue generation in billion shillings per year	Text	26.86	25.755988196

Programme Outcome: Improved staff & prisoners' living conditions

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of staff housed in permanent houses	Percentage	40%	40.6%

SubProgramme: 0386 Assistance to the UPS

Output: 01 Prisons Management

MT of commercial maize produced	Number	18000	13535
Number of staff houses constructed	Number	203	220

SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service

Output: 01 Prisons Management

Number of prisons whose land has been surveyed	Number	3	5
MT of Maize seed produced	Number	1200	1209

Performance highlights for the Quarter

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Completed construction of a mini-max security Prison at Kitalya with a holding capacity of 2,000 prisoners (7,200M2). The project was handed over in February 2020. There is need to fully equip the prison to enable its operationalization Completed construction of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula: Prisons production: Maize Seed: 1,254 acres of maize seed planted at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau - 1,209MT produced Cotton production: 8,456 acres of cotton planted – 7,141 bales produced Commercial Grain: Planted and maintained 9,435 acres of maize - 13,535MT produced Non Tax Revenue worth shs.2.145billion generated through production of furniture for Government Ministries Departments and Agencies. These include ICT Innovations Hub, Ministry of ICT, Office of the Prime Minister (mudslide victims' resettlement), Equal Opportunities Commission, MUK Business School, IGP, UNRA, Bank of Uganda, Parliamentary Commission, State House, Public Service Commission, Kampala City Council Authority, ICT Innovations Hub and Uganda Warehouse Receipt System Authority among others

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1226 Management and Administration	44.41	49.05	49.02	110.4%	110.4%	99.9%
12 Finance and Administration	21.79	26.39	26.38	121.1%	121.1%	100.0%
13 Corporate Services	14.99	15.04	15.03	100.3%	100.3%	99.9%
14 Inspectorate and Quality Assurance	3.57	3.57	3.55	100.0%	99.4%	99.4%
22 Policy, Planning and Statistics	0.73	0.73	0.73	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	3.33	3.33	100.0%	100.0%	100.0%
15 Administration of Remand Prisoners	36.32	36.32	36.32	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	8.41	8.41	8.41	100.0%	100.0%	100.0%
17 Offender Education and Training	1.95	1.95	1.92	100.0%	98.6%	98.6%
18 Social Rehabilitation and Re-integration	0.71	0.71	0.71	100.0%	100.0%	100.0%
Programme 1229 Safety and Security	5.58	6.07	6.07	108.7%	108.7%	100.0%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	5.58	6.07	6.07	108.7%	108.7%	100.0%
Programme 1230 Human Rights and Welfare	107.39	110.97	110.87	103.3%	103.2%	99.9%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	7.24	7.23	159.7%	159.5%	99.9%
20 Care and Human Rights	100.65	101.51	101.47	100.9%	100.8%	100.0%
21 Social Welfare Services	2.22	2.22	2.17	100.0%	98.0%	98.0%
0386 Assistance to the UPS	20.31	20.31	20.31	100.0%	100.0%	100.0%
1109 Prisons Enhancement - Northern Uganda	0.28	0.28	0.28	100.0%	100.0%	100.0%
1395 The maize seed and cotton production project under Uganda Prisons Service	8.09	8.09	8.09	100.0%	100.0%	100.0%
1443 Revitalisation of Prison Industries	4.82	4.86	4.86	100.8%	100.8%	100.0%
Total for Vote	238.28	247.02	246.86	103.7%	103.6%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	222.04	230.78	230.62	103.9%	103.9%	99.9%
211101 General Staff Salaries	64.98	69.40	69.24	106.8%	106.6%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	3.21	3.39	3.39	105.8%	105.8%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.51	6.51	6.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.71	0.71	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.24	4.24	4.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.43	0.43	0.43	100.0%	100.0%	100.0%
221003 Staff Training	7.66	7.66	7.66	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.47	0.47	0.47	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.47	1.47	1.47	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.44	0.44	0.44	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	84.12	84.77	84.77	100.8%	100.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.96	1.03	1.03	108.0%	108.0%	100.0%
221012 Small Office Equipment	0.97	0.98	0.98	100.9%	100.9%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.31	0.31	110.3%	110.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.08	7.08	100.4%	100.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.40	1.40	1.40	100.0%	100.0%	100.0%
224001 Medical Supplies	0.24	2.13	2.12	889.9%	886.6%	99.6%
224004 Cleaning and Sanitation	0.33	0.97	0.97	297.2%	297.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	2.26	2.26	101.3%	101.3%	100.0%
224006 Agricultural Supplies	8.63	9.16	9.16	106.2%	106.2%	100.0%
225001 Consultancy Services- Short term	5.49	4.95	4.95	90.3%	90.3%	100.0%
227001 Travel inland	2.86	2.88	2.88	100.7%	100.7%	100.0%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.39	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.66	4.38	4.38	119.8%	119.8%	100.0%
228001 Maintenance - Civil	1.35	1.35	1.35	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.62	1.62	1.62	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.91	0.91	0.91	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.47	0.47	0.47	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.79	2.83	2.83	101.5%	101.5%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	0.60	0.60	0.60	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.60	0.60	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	15.64	15.64	15.64	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.83	0.83	0.83	100.0%	100.0%	100.0%
312102 Residential Buildings	8.45	8.45	8.45	100.0%	100.0%	100.0%
312201 Transport Equipment	1.35	1.35	1.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.89	4.89	4.89	100.0%	100.0%	100.0%
312211 Office Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	238.28	247.02	246.86	103.7%	103.6%	99.9%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.979	2.675	2.648	135.2%	133.8%	99.0%
	Non Wage	7.485	7.216	7.165	96.4%	95.7%	99.3%
Dev.	GoU	0.243	0.177	0.177	72.8%	72.8%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.706	10.068	9.990	103.7%	102.9%	99.2%
Total GoU+Ext Fin (MTEF)		9.706	10.068	9.990	103.7%	102.9%	99.2%
Arrears		0.139	0.139	0.139	100.0%	100.0%	100.0%
Total Budget		9.845	10.207	10.129	103.7%	102.9%	99.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.845	10.207	10.129	103.7%	102.9%	99.2%
Total Vote Budget Excluding Arrears		9.706	10.068	9.990	103.7%	102.9%	99.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1210 Recruitment and Discipline of Judicial Officers	0.96	0.92	0.92	96.0%	96.0%	100.0%
1218 Public legal awareness and Judicial education	1.16	1.33	1.32	114.0%	113.5%	99.6%
1219 Complaints management and advisory services	1.05	1.34	1.34	127.2%	127.2%	99.9%
1225 General administration, planning, policy and support services	6.53	6.48	6.41	99.2%	98.1%	98.9%
Total for Vote	9.71	10.07	9.99	103.7%	102.9%	99.2%

Matters to note in budget execution

The Commission received nine billion, seven hundred ninety eight million shillings (UGX 9.798Bn) for implementation of activities by the end of the fourth quarter. Nine billion, seven hundred eighteen million shillings (UGX 9.718bn) was spent by the end of the fourth quarter FY 2019/2020 Two billion six hundred seventy five million shillings (UGX 2.675bn) was released for wage, six billion eight hundred seven million shillings (UGX. 6.807bn) was non-wage and one hundred seventy seven million (UGX 0.177Bn) was for development and one hundred thirty nine shillings (UGX.0.139bn) was for payment of pension arrears for the retired permanent Secretaries. Out of the UGX 9.798Bn received, the Commission received a supplementary budget of UGX 0.696bn for payment of the enhanced wage for the legal staff and 0.312 bn for pension.

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

(i) Major unspent balances	
Programme's , Projects	
0.051 Bn Shs	SubProgramme/Project :05 Human Resource Function
Reason:	

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Programme 1258 Recruitment, Discipline, Research & Civic Education	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1225 General administration, planning, policy and support services	
0.272 Bn Shs	<i>SubProgramme:05 Human Resource Function</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 10 Recruitment and Discipline of Judicial Officers			
Programme Objective : To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).			
Programme Outcome: Improved public access to justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Disciplinary Case disposal rate	Percentage	85%	65%
• Proportion of declared vacancies filled	Percentage	100%	100%
SubProgramme: 07 Recruitment, search and selection function			
<i>Output: 01 Recruitment of Judicial Officers</i>			
Proportion of declared vacancies filled	Percentage	95%	100%
SubProgramme: 08 Discipline, rewards and sanction function			
<i>Output: 07 Discipline and rewards</i>			
Proportion of registered complaints investigated	Percentage	80%	64%
Number of officers rewarded for good performance	Number	4	0
Case disposal rate (% of investigated complaints d	Percentage	60%	65%
Programme : 18 Public legal awareness and Judicial education			
Programme Objective : Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers			
Programme Outcome: Enhanced public participation in law and administration of justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

• Level of public confidence in law and justice administration systems	Percentage	69%	47%
SubProgramme: 09 Public legal awareness for administration of justice			
<i>Output: 03 Public awareness and participation in justice administration</i>			
Number of public sensitization drives implemented	Number	100	100
SubProgramme: 10 Judicial Education for administration of justice			
<i>Output: 08 Judicial education programmes</i>			
Number of programmes for judicial education develop	Number	2	2
Proportion of judicial officers trained	Percentage	45%	30%
Programme : 19 Complaints management and advisory services			
Programme Objective : Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.			
Programme Outcome: Improved administration of justice			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of Courts with minimum operational standards	Percentage	40%	40%
SubProgramme: 11 Public complaints management system			
<i>Output: 02 Public Complaints System</i>			
Number of complaints registered	Number	130	62
Complaints clearance rate (Proportion of complaint	Percentage	60%	80%
Proportion of toll-free direct complaints register	Percentage	7%	5%
SubProgramme: 13 Research and planning for administration of justice			
<i>Output: 06 Research and planning for administration of justice</i>			
Number of studies Conducted	Number	1	1
Proportion of courts inspected	Percentage	50%	38%
Level of implementation of recommendations on impr	Percentage	20%	12%
Programme : 25 General administration, planning, policy and support services			
Programme Objective : To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.			
Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of JSC-SIP implemented	Percentage	70%	62%
SubProgramme: 01 Finance and Administration			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	4	4
Number of reports produced	Number	12	12
Human resource function supported (staff salaries	Number	115	93
SubProgramme: 04 Internal Audit			
<i>Output: 05 Administrative and human resource support</i>			
Number of quarterly and annual reports produced,	Number	4	4
Human resource function supported (staff salaries	Number	1	1

Performance highlights for the Quarter

The Commission finalized the recruitment of the Chief Justice, Chief Registrar, 6 Registrars and Deputy Registrars and forwarded names to the appointing Authority.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1210 Recruitment and Discipline of Judicial Officers	0.96	0.92	0.92	96.0%	96.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	0.64	0.63	0.63	99.4%	99.4%	100.0%
08 Discipline, rewards and sanction function	0.32	0.29	0.29	89.4%	89.4%	100.0%
Programme 1218 Public legal awareness and Judicial education	1.16	1.33	1.32	114.0%	113.5%	99.6%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.83	0.88	0.88	105.3%	105.3%	100.0%
10 Judicial Education for administration of justice	0.33	0.45	0.45	135.7%	134.0%	98.8%
Programme 1219 Complaints management and advisory services	1.05	1.34	1.34	127.2%	127.2%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.81	0.81	116.7%	116.7%	100.0%
13 Research and planning for administration of justice	0.36	0.53	0.53	148.0%	147.7%	99.8%
Programme 1225 General administration, planning, policy and support services	6.53	6.48	6.41	99.2%	98.1%	98.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.09	2.95	2.95	95.5%	95.5%	100.0%

Vote:148

Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

04 Internal Audit	0.10	0.09	0.08	85.6%	75.3%	87.9%
05 Human Resource Function	2.97	3.15	3.10	106.2%	104.5%	98.4%
12 Planning and Policy Function	0.13	0.11	0.10	89.1%	81.3%	91.2%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.18	0.18	72.8%	72.8%	99.9%
Total for Vote	9.71	10.07	9.99	103.7%	102.9%	99.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.46	9.89	9.81	104.5%	103.7%	99.2%
211101 General Staff Salaries	1.98	2.68	2.65	135.2%	133.8%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.83	0.83	80.3%	80.3%	100.0%
212102 Pension for General Civil Service	0.19	0.51	0.46	261.7%	235.5%	90.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.7%	99.6%
213004 Gratuity Expenses	0.21	0.21	0.21	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.17	0.13	0.13	77.5%	77.4%	99.8%
221002 Workshops and Seminars	0.08	0.06	0.06	75.0%	74.9%	99.8%
221003 Staff Training	0.05	0.04	0.04	84.1%	84.1%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	2.58	2.50	2.50	96.9%	96.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	75.0%	74.8%	99.8%
221009 Welfare and Entertainment	0.07	0.06	0.06	97.4%	97.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.17	0.17	91.9%	91.8%	99.9%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	90.2%	89.6%	99.3%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	74.9%	99.9%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.55	1.55	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	95.0%	95.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.42	0.32	0.32	77.4%	77.4%	100.0%
227002 Travel abroad	0.11	0.09	0.09	82.1%	82.1%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.15	0.15	97.1%	97.1%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.18	0.17	0.17	91.7%	91.7%	100.0%

Vote:148

Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	74.9%	99.9%
Class: Capital Purchases	0.24	0.18	0.18	72.8%	72.8%	99.9%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.12	0.11	0.11	87.1%	87.1%	100.0%
312213 ICT Equipment	0.08	0.03	0.03	37.5%	37.4%	99.7%
Total for Vote	9.71	10.07	9.99	103.7%	102.9%	99.2%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.334	1.334	1.167	100.0%	87.5%	87.5%
	Non Wage	7.599	7.599	7.353	100.0%	96.8%	96.8%
Dev't.	GoU	10.094	10.094	9.767	100.0%	96.8%	96.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		19.027	19.027	18.287	100.0%	96.1%	96.1%
Total GoU+Ext Fin (MTEF)		19.027	19.027	18.287	100.0%	96.1%	96.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		19.027	19.027	18.287	100.0%	96.1%	96.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		19.027	19.027	18.287	100.0%	96.1%	96.1%
Total Vote Budget Excluding Arrears		19.027	19.027	18.287	100.0%	96.1%	96.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1213 Forensic and General Scientific Services.	19.03	19.03	18.29	100.0%	96.1%	96.1%
Total for Vote	19.03	19.03	18.29	100.0%	96.1%	96.1%

Matters to note in budget execution

1. Inadequate number of staffs to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. Currently only 54 positions are filled in the structure with 66 positions remaining vacant. Positions which were cleared by Ministry of Public Service were submitted to Public Service Commission for recruitment and the process is ongoing. A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the FY 2020/21. 2. The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. This creates an uncondusive work environment whereby the staff inhale the chemicals and fumes in the laboratory since the laboratory space doubles as the office space. There is need for more office space for forensic scientists. 3. Inadequate capacity (equipment and training) for analysis of oils and fuels. This limits DGAL's capacity in the analysis of these samples and this gap needs to be addressed by acquiring the necessary and appropriate equipment for analysis of oils and fuels.

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

(i) Major unspent balances	
Programme's , Projects	
0.018 Bn Shs	SubProgramme/Project :02 Regional Forensic Laboratories
Reason: Activity was not implemented due to the lock down that resulted from the Global COVID-19 Pandemic	
0.155 Bn Shs	SubProgramme/Project :04 Office of the Director (Administration and Support Services)

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemicThere were delays in the payments for pension hence the funds being unspent at the end of the FYThe procurement for civil works was not initiated by the user department.Pension was not paid to the officer who retired since there was a delay in the calculations to authorize the payment from Ministry of Public Service.	
0.054 Bn Shs	SubProgramme/Project :05 Criminalistics and Laboratory Services
Reason: This is a,small figure that is a result of erratic rounding off in the system.Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned.	
0.018 Bn Shs	SubProgramme/Project :06 Quality and Chemical Verification Services
Reason: Funds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned.	
0.327 Bn Shs	SubProgramme/Project :0066 Support to Internal Affairs (Government Chemist)
Reason: There were no necessary repairs or maintenance needed as all machinery, equipment and furniture was fully operational.No recruitment was done to absorb the contract staff salary fundsFunds were not absorbed due to the outbreak of the COVID-19 global pandemic that rendered travel banned.There were no contract staff recruited in the FY	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 13 Forensic and General Scientific Services.			
Programme Objective : Strengthened Forensic Science for Public Safety and Administration of Justice.			
Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

• Percentage of backlog cases analyzed	Percentage	37.5%	39.89%
• Turnaround time (in days)	Time	60 days	30
SubProgramme: 0066 Support to Internal Affairs (Government Chemist)			
Output: 01 Forensic and General Scientific Services,			
% of casebacklog analysed as forensic evidence	Percentage	50%	39.89%
Average time taken to conclude forensic investigations (Days)	Number	60	30
SubProgramme: 05 Criminalistics and Laboratory Services			
Output: 01 Forensic and General Scientific Services,			
% of casebacklog analysed as forensic evidence	Percentage	37.5%	39.89%
Average time taken to conclude forensic investigations (Days)	Number	60	30
SubProgramme: 06 Quality and Chemical Verification Services			
Output: 02 Scientific, Analytical and Advisory Services			
No. of commercial products verified	Number	300	370
No. of forensic studies carried out contaminants in water and food	Number	300	355
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	Number	1	0

Performance highlights for the Quarter

1. DGAL analysed and reported 52 new cases of the 447 cases received as at Quarter Four 2019/20. 2. DGAL analysed and reported 09 backlog cases in Quarter Four. DGAL developed a Case Backlog Reduction Strategy July 2018- June 2023 themed Clearance of forensic case backlog to enhance DGAL's Efficiency and Effectiveness that was approved by Ministry of Internal Affairs Senior Management. 3. There were no court summons received at the laboratory for Quarter Four 2019/20. 4. Food & Drugs lab participated in FAPAS PT in wheat flour and results were submitted. The result report and participation certificate were sent. 5. CTS 5211 samples for Questioned Document examination were analyzed and results submitted. 6. Test samples for firearms identification were shipped and analysis is underway. Submission of results due end of July tentatively. 7. Water & Environment Division participated in the LGC Water & Environmental Chemistry (AQUACHECK) PT Scheme and results were submitted. Result evaluation report was sent and performance was good. 8. W & E has also registered for the 17th PT Round for Chemical Analysis of Portable Water in Africa and participation fees were paid. Samples for analysis have not yet been received. 9. Toxicology registered to participate in ICE/IQAP PT from UNODC (2020/2/SM). Import certificate was obtained from NDA and it has been sent to LSS in Vienna to allow for processing of the export certificate and shipment of test samples accordingly. 10. A team of technical staff participated in the Organization for Prohibition of Chemical Weapons (OPCW) Tenth CWC Chemical Analysis Competency Testing (CCACT) PT, comprising six (06) samples containing different chemical compounds.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1213 Forensic and General Scientific Services.	19.03	19.03	18.29	100.0%	96.1%	96.1%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.23	0.21	100.0%	92.2%	92.2%
04 Office of the Director (Administration and Support Services)	3.47	3.47	3.15	100.0%	90.7%	90.7%
05 Criminalistics and Laboratory Services	4.34	4.34	4.29	100.0%	98.8%	98.8%
06 Quality and Chemical Verification Services	0.89	0.89	0.87	100.0%	98.0%	98.0%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.09	10.09	9.77	100.0%	96.8%	96.8%
Total for Vote	19.03	19.03	18.29	100.0%	96.1%	96.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.42	11.42	10.74	100.0%	94.0%	94.0%
211101 General Staff Salaries	1.33	1.33	1.17	100.0%	87.5%	87.5%
211102 Contract Staff Salaries	0.07	0.07	0.00	100.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.62	0.62	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.12	0.12	0.01	100.0%	9.5%	9.5%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	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	0.25	0.25	0.26	100.0%	101.7%	101.7%
221003 Staff Training	0.30	0.30	0.24	100.0%	80.0%	80.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.48	5.48	5.48	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.32	0.32	0.32	100.0%	100.2%	100.2%
227002 Travel abroad	0.39	0.39	0.16	100.0%	41.0%	41.0%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.71	0.71	0.71	100.0%	99.5%	99.5%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	7.60	7.60	7.55	100.0%	99.3%	99.3%
312101 Non-Residential Buildings	3.00	3.00	2.95	100.0%	98.4%	98.4%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.2%	99.2%
312207 Classified Assets	3.92	3.92	3.92	100.0%	100.1%	100.1%
312213 ICT Equipment	0.59	0.59	0.58	100.0%	98.5%	98.5%
Total for Vote	19.03	19.03	18.29	100.0%	96.1%	96.1%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.335	20.335	17.907	100.0%	88.1%	88.1%
	Non Wage	35.360	23.718	20.424	67.1%	57.8%	86.1%
Dev't.	GoU	6.167	3.121	2.889	50.6%	46.8%	92.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		61.862	47.173	41.220	76.3%	66.6%	87.4%
Total GoU+Ext Fin (MTEF)		61.862	47.173	41.220	76.3%	66.6%	87.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		61.862	47.173	41.220	76.3%	66.6%	87.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		61.862	47.173	41.220	76.3%	66.6%	87.4%
Total Vote Budget Excluding Arrears		61.862	47.173	41.220	76.3%	66.6%	87.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1222 Identification and Registration Services	26.98	19.75	18.21	73.2%	67.5%	92.2%
1249 Policy, Planning and Support Services	34.88	27.42	23.01	78.6%	66.0%	83.9%
Total for Vote	61.86	47.17	41.22	76.3%	66.6%	87.4%

Matters to note in budget execution

Government of Uganda Budget: Wage 20.335 billion was appropriated and released, 17.886 billion was spent representing 88.1%. The wage budget was not fully spent because some of the recruited staff (26) did not take the offers and those who reported, assumed duties in the second quarter of the financial year. Also, there are existing unfilled positions which fell vacant and were budgeted for financial year i.e. Director Legal, Director ICT, and Manager Data processing and Production. Non-wage Under the non-wage UGX. 35.36 billion was appropriated out of which UGX 23.718 billion (67.1%) was released. Expenditure was at 20.424 billion which is 86.7% of the funds released. Subsequently the NSSF and gratuity was affected due to the failure of some recruited staff to take up job offers hence reduction in absorption rates . 3. Development Budget: The approved development budget was UGX. 6.167 billion and UGX. 3.121 billion (50.6%) released. Expenditure was UGX. 2.887 billion (92.6%) of the released funds.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1221 Governance, Legal, Administration and Institutional Support	
0.852 Bn Shs	<i>SubProgramme/Project :02 Identification Services</i>
Reason: COVID-19 Pandemic affected the implementation of the Authority's work plan	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

0.229 Bn Shs	SubProgramme/Project :03 Civil Registration Services
Reason: Some staff had not yet completed their year by the end of the FY 2019/20, hence not yet paid their annual gratuity. Some field trips were rolled over in the new financial year due to so many commitments by the Directorate towards closure of the financial year 2018/19	
Programme 1223 Civil Registration Services	
2.212 Bn Shs	SubProgramme/Project :04 Administration and Support Services
Reason: Insurance for some vehicles was still running. The process of recruiting the Director for Legal Services was still ongoing. The sub county national wide issuance of cards could not take off due to COVID 19.	
0.232 Bn Shs	SubProgramme/Project :1485 Institutional Support to NIRA
Reason: The offer price for machinery and equipment was less than the budgeted amount hence the difference. Adherence by the Authority to Buy Uganda, Build Uganda (BUBU) policy and Competitive bidding which brought the prices down	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 22 Identification and Registration Services			
Programme Objective : I. Enhanced identity enrollment services to citizens and Aliens II. Increased access to data from the National Identification Register III. Increased access to civil registration services			
Programme Outcome: Enhanced identity enrollment services to citizens and Aliens			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
2. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of citizens issued with National identity cards	Percentage	90%	75%
Programme Outcome: Increased access to data from the National Identification Register (NIR)			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
2. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of MDAs and Private sector organization accessing NIR	Number	50	50
Programme Outcome: Enhance demand for births, deaths and adoption orders registration services			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

• Proportion of target population accessing civil registration services	Percentage	50%	21%
SubProgramme: 02 Identification Services			
Output: 01 National Identification and Registration Services			
Proportion of the total population registered for National IDs cards	Percentage	90%	71.3%
% of citizens above 16 years issued with National ID Cards	Percentage	90%	70.2%
Average Time taken to produce a National ID Card (Days)	Number	90	60
Output: 02 Alien Registration and Identification Services			
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	60000	0
Output: 03 Access and use of information in the NIR			
Number of MDAs and Private Institutions accessing information in the NIR	Number	50	15
SubProgramme: 03 Civil Registration Services			
Output: 04 Registration of Births, Deaths and Adoptions			
Number of Births Registered	Number	500000	1591498
Number of Deaths Registered	Number	300000	3886
Number of Adoptions Registered	Number	100	99
Output: 05 Certification of Births, Deaths and Adoptions			
Number of Births Certificates issued	Number	400000	181460
Number of Deaths Certificates issued	Number	200000	4319
Number of Adoptions Certificates issued	Number	100	99
Programme : 49 Policy, Planning and Support Services			
Programme Objective : NIRA is effective and efficient in delivering its mandate			
Programme Outcome: An efficient and effective National Identification and Registration Authority			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

• Proportion of the NIRA strategic plan implemented	Percentage	60%	70%
SubProgramme: 04 Administration and Support Services			
Output: 02 Finance and Administration			
Average time taken to effect payments (Days)	Number	30	30
Percentage of Releases spent	Percentage	100%	87.4%
Amount of NTR collected	Value	15000000000	3357849895
Output: 05 Office of the Executive Director			
Number of Supervisory visits conducted	Number	8	0
Budget absorption rate	Percentage	100%	87.4%
Output: 06 Legal Advisory Services			
Number of backlog cases handled	Number	2150	0
Number of cancellations of persons in the NIR	Number	3700	0
Number of changes of particulars done	Number	1700	7055
Output: 07 Public Relations and Corporate Affairs			
Number of awareness campaigns conducted	Number	2	2
Output: 08 Planning and Strategy			
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	3
Number of policies and strategies reviewed	Number	5	4
Output: 09 Internal Audit			
No of Audit reports produced	Number	4	4
Output: 19 Human Resource Management Services			
Number of staff appraised	Number	202	488
Number of staff trained	Number	180	306

Performance highlights for the Quarter

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

Performance A. Summary of Registration as at 30th June 2020 During the period under review, 1. NIRA supported Electoral roadmap through update of the National Identification Register to include newly created/reorganized administrative units. The districts of Hoima and Kotido were re-organized and 13 districts (Bugweri, Rukiga, Kyotera, Kalenga, Nabilatuk, Kwanja, Kikuube, Kasanda, Kapelobyong, Packwach) were newly created with all the administrative structures. Data was migrated from old to new districts. 2. 24,862 (3.7%) Citizenship Verification backlog cases were cleared as part of electoral roadmap out of the 670,953 backlog cases 3. Exported additional data to EC for Electoral Register display exercise 4. Procured and installed 136 servers for all registration centers with support from World Bank (121) and JLOS SWAP intervention (15) to upgrade the existing servers for purposes of easing the connectivity process between the districts and HQs. NIRA is currently conducting data migration from old to the new servers as by end of December data migration to 44 new servers was completed. 5. Continuous registration of citizens into the National Identification Register, NIR remains a key priority and by 30th June 2020; 1,565,202 applications were received, 374,692 Adults and 348,385 Children were successfully registered and assigned NINs and 291,275 NID Cards were printed. The total applications received for identification cumulatively is 29,401,332 (71.3%) of the projected national population of 41,222,200 (UBOS, 2014). To date, 25,107,861 citizens (62.5%) have been fully registered into the NIR and assigned NINs. National ID card Issuance: 364,869 cards were issued of the targeted 4,200,000 cards as mass issuance of IDs 6. Other Identification services: 25,712 National ID Replacement were done, 7,055 Change of Particulars in the NIR were done, 2,937 applications were Stop-listed and 24,646 applications were rectified. 7. Access and use of information in the NIR: Verified 39,600 records in the system through issuance of confirmation of information letter 8. The staffing was improved by recruitments of 232 new staff bringing the staffing level to 433 (286 males and 147 females) which represents (50.2%) and enhanced district operational capacity where each of the 117 district offices on average has two staff 9. Civil Registration: Registered 1,591,498 births, 2,188 deaths and 99 adoption orders. Issued 2,188 death certificates and 99 adoption order certificates. 10. Development of a National CRVS communication Strategy commenced and to be concluded by 30th June 2020 11. Procurement: 127 procurement were initiated at a value of UGX 7, 669,047,241 and out of these 51 procurement were concluded at a cost of UGX. 1,956,429,879. 12. Collected Non-Tax Revenue of UGX 3,335,000,000 by end of the financial year. Challenges 1) Delayed connectivity between NIRA district offices and headquarters causing delays in registration turnaround time 2) Delayed Alien registration impacting performance in registration and NTR collection. NIRA initiated a direct procurement for blank Alien cards from Uganda Security Printing Co. Ltd in compliance with section 18 of the Joint Venture Agreement. However, the cost submitted by the supplier was much higher than the budget estimates. There was no defined cost in the business case which forms part of the Joint Venture Agreement between Government of Uganda and VERIDOS. As a result, NIRA sought a legal opinion from the Solicitor General on how to determine the cost of the blank alien cards in the absence of a defined cost. The conclusion of the procurement is pending a legal opinion. 3) Continued use of aged registration kits /equipment which slows down registration process. Inability of other MDAs to expeditiously develop their own technologies to interface and/or integrate with NIRA's systems. Manual confirmation of information by MDAs in the NIR which is tedious and time consuming 4) Emergence of COVID-19 pandemic during budget implementation affected the budget/ work plan implementation. 5) The continued disruption of activities due to numerous public activities at the Kololo ceremonial grounds where at time business is shut down in case of national functions MITIGATION MEASURES 1) Fast track procurement of blank Alien cards to kick start the registration of Aliens to recover the planned NTR 2) Fast track the delayed connectivity between NIRA district offices and headquarters that is causing delays in registration turnaround time. That will enhance the time taken to produce an ID. Working with NITA-U to support implementation of a business continuity solution in a phased manner Roll over of BDAR activities especially at districts, hospitals, sub counties, and health centres in the whole country. This has been done in selected districts. There is need to rollover the activities in the whole country. 3) Operationalization of the call centre, acquired and installed toll free lines. 4) Operationalize the online client rescheduling system. 5) Introduce on line access to NIRA services

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1222 Identification and Registration Services	26.98	19.75	18.21	73.2%	67.5%	92.2%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	23.51	17.24	15.92	73.3%	67.7%	92.4%
03 Civil Registration Services	3.47	2.51	2.28	72.4%	65.9%	91.0%
Programme 1249 Policy, Planning and Support Services	34.88	27.42	23.01	78.6%	66.0%	83.9%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	28.72	24.30	20.12	84.6%	70.1%	82.8%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	6.17	3.12	2.89	50.6%	46.8%	92.6%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

Total for Vote	61.86	47.17	41.22	76.3%	66.6%	87.4%
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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	55.70	44.05	38.33	79.1%	68.8%	87.0%
211102 Contract Staff Salaries	20.33	20.33	17.91	100.0%	88.1%	88.1%
211103 Allowances (Inc. Casuals, Temporary)	8.57	4.02	4.26	46.9%	49.7%	106.2%
212101 Social Security Contributions	2.54	2.26	2.10	89.1%	82.5%	92.7%
213001 Medical expenses (To employees)	0.57	0.57	0.55	100.0%	95.6%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.02	100.0%	73.3%	73.3%
213004 Gratuity Expenses	5.08	5.08	3.17	100.0%	62.4%	62.4%
221001 Advertising and Public Relations	0.45	0.38	0.35	84.2%	77.9%	92.6%
221002 Workshops and Seminars	0.82	0.50	0.50	61.7%	61.1%	99.1%
221003 Staff Training	0.80	0.42	0.41	51.8%	51.2%	98.8%
221004 Recruitment Expenses	0.19	0.12	0.08	64.3%	43.2%	67.1%
221006 Commissions and related charges	0.48	0.16	0.16	32.2%	32.5%	101.0%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.50	0.70	0.64	46.3%	42.6%	92.0%
221009 Welfare and Entertainment	0.23	0.23	0.23	97.4%	97.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	2.53	1.24	0.89	48.9%	35.2%	71.9%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.01	81.0%	48.5%	59.9%
222001 Telecommunications	0.15	0.15	0.10	99.9%	69.9%	70.0%
222002 Postage and Courier	0.19	0.16	0.07	85.1%	36.5%	42.8%
222003 Information and communications technology (ICT)	0.36	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.49	2.25	1.87	90.3%	75.0%	83.1%
223004 Guard and Security services	1.30	1.15	1.15	88.5%	88.4%	99.9%
223005 Electricity	0.57	0.11	0.06	19.3%	9.7%	50.6%
223006 Water	0.18	0.08	0.07	41.6%	41.3%	99.4%
224004 Cleaning and Sanitation	0.61	0.38	0.30	62.2%	48.2%	77.6%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.01	0.01	0.00	100.0%	22.6%	22.6%
227001 Travel inland	2.04	0.93	0.92	45.6%	45.2%	99.1%
227002 Travel abroad	0.82	0.30	0.22	36.8%	26.2%	71.3%
227004 Fuel, Lubricants and Oils	1.69	1.55	1.55	91.4%	91.4%	100.0%
228001 Maintenance - Civil	0.08	0.03	0.01	31.4%	12.4%	39.5%
228002 Maintenance - Vehicles	0.40	0.40	0.34	100.0%	85.5%	85.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.45	0.41	90.3%	82.6%	91.5%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.17	3.12	2.89	50.6%	46.8%	92.6%
312203 Furniture & Fixtures	1.22	1.06	0.84	86.2%	68.5%	79.5%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

312211 Office Equipment	0.31	0.30	0.29	98.4%	93.4%	94.9%
312213 ICT Equipment	4.64	1.76	1.76	38.0%	38.0%	100.0%
Total for Vote	61.86	47.17	41.22	76.3%	66.6%	87.4%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.875	2.875	2.715	100.0%	94.4%	94.4%
	Non Wage	82.467	136.519	134.730	165.5%	163.4%	98.7%
Dev.	GoU	72.167	54.102	51.734	75.0%	71.7%	95.6%
	Ext. Fin.	460.862	308.001	213.350	66.8%	46.3%	69.3%
GoU Total		157.509	193.497	189.179	122.8%	120.1%	97.8%
Total GoU+Ext Fin (MTEF)		618.371	501.498	402.529	81.1%	65.1%	80.3%
Arrears		0.284	0.284	0.284	100.0%	100.0%	100.0%
Total Budget		618.655	501.782	402.812	81.1%	65.1%	80.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		618.655	501.782	402.812	81.1%	65.1%	80.3%
Total Vote Budget Excluding Arrears		618.371	501.498	402.529	81.1%	65.1%	80.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1301 Strategic Coordination, Monitoring and Evaluation	22.36	24.14	23.50	108.0%	105.1%	97.4%
1302 Disaster Preparedness and Refugees Management	128.68	187.60	165.34	145.8%	128.5%	88.1%
1303 Affirmative Action Programs	457.74	280.01	205.03	61.2%	44.8%	73.2%
1349 Administration and Support Services	9.59	9.74	8.66	101.6%	90.2%	88.8%
Total for Vote	618.37	501.50	402.53	81.1%	65.1%	80.3%

Matters to note in budget execution

The approved Vote 003: Office of the Prime Minister Budget for FY 2019/20 was UGX 618.655Bn and the Vote received a supplementary budget of UGX 60.2Bn to cater for relief food for persons affected by COVID-19 lockdown measures (UGX 59.4Bn) and the IICS project activities (UGX 0.8Bn). The overall Vote 003 revised budget was UGX 678.9Bn. The Vote received UGX 502Bn (81%) including the supplementary budget. The Vote received UGX 193.5Bn (89%) out of the revised GoU component of (UGX 218Bn) and 98% of the funds released was spent. The External financing performed at 67% (UGX 308.Bn) of the annual approved external financing budget of UGX 460.86Bn. The absorption of external financing was at 69% of the funds released. The outbreak of the COVID-19 pandemic affected the implementation of the planned Vote service delivery programmes.

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

(i) Major unspent balances	
Programme's , Projects	
0.047 Bn Shs	SubProgramme/Project :01 Executive Office
Reason: The fund was mainly meant for maintenance of vehicles and it will go back to consolidated fund.	

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0.001 Bn Shs	<i>SubProgramme/Project :08 General Duties</i>
	Reason: The funds were mainly intended for Information, Communication Technology (ICT). The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.
0.050 Bn Shs	<i>SubProgramme/Project :09 Government Chief Whip</i>
	Reason: The resources are mainly meant for special meals and drinks, and Information and Communication Technology and Workshops and seminars. These shall go back to the treasury.
0.027 Bn Shs	<i>SubProgramme/Project :16 Monitoring and Evaluation</i>
	Reason:
0.011 Bn Shs	<i>SubProgramme/Project :17 Policy Implementation and Coordination</i>
	Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.
0.008 Bn Shs	<i>SubProgramme/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
	Reason: The funds were intended for welfare and entertainment expenses. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.
0.300 Bn Shs	<i>SubProgramme/Project :24 Prime Minister's Delivery Unit</i>
	Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.
0.103 Bn Shs	<i>SubProgramme/Project :26 Communication and Public Relations</i>
	Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were affected by COVID-19 pandemic measures.
0.005 Bn Shs	<i>SubProgramme/Project :1294 Government Evaluation Facility Project</i>
	Reason:
0.484 Bn Shs	<i>SubProgramme/Project :18 Disaster Preparedness and Management</i>
	Reason: The funds were intended for vehicle maintenance and incapacity, death benefits and funeral expenses. The planned activities for the expenditure were affected by the outbreak of COVID-19 pandemic.
0.022 Bn Shs	<i>SubProgramme/Project :19 Refugees Management</i>
	Reason: The funds were intended for civil maintenance, printing, stationery, photocopying and binding. The planned activities were halted due to the outbreak of the COVID-19 pandemic.
0.992 Bn Shs	<i>SubProgramme/Project :0922 Humanitarian Assistance</i>
	Reason: The funds were intended for resettlement activities of the landslide victims in Bulambuli district. The planned activities were affected by the outbreak of COVID-19 pandemic. The money was mainly for travel inland to monitor implementation of Refugee responses.
0.035 Bn Shs	<i>SubProgramme/Project :1293 Support to Refugee Settlement</i>
	Reason: The funds were intended for maintenance of equipment and furniture. The planned activities were affected by the outbreak of COVID-19 pandemic.
0.001 Bn Shs	<i>SubProgramme/Project :04 Northern Uganda Rehabilitation</i>
	Reason:
0.042 Bn Shs	<i>SubProgramme/Project :06 Luwero-Rwenzori Triangle</i>
	Reason: N/A
0.007 Bn Shs	<i>SubProgramme/Project :07 Karamoja HQs</i>

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Reason:	
0.007 Bn Shs	<i>SubProgramme/Project :21 Teso Affairs</i>
Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities were affected by the outbreak of COVID-19 pandemic.	
0.001 Bn Shs	<i>SubProgramme/Project :22 Bunyoro Affairs</i>
Reason:	
0.051 Bn Shs	<i>SubProgramme/Project :0022 Support to LRDP</i>
Reason:	
0.450 Bn Shs	<i>SubProgramme/Project :0932 Post-war Recovery and Presidential Pledges</i>
Reason: The funds were intended for civil works on Phase I construction of Langi Chief complex. The planned activities were affected by outbreak of the COVID-19 pandemic. This is from rent to private entities arising from excess on the rent requirement cost.	
0.411 Bn Shs	<i>SubProgramme/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>
Reason: The funds were intended for the completion of civil works on the construction of education infrastructure in Karamoja sub-region. The planned activities were affected by the outbreak of COVID-19 pandemic.	
0.028 Bn Shs	<i>SubProgramme/Project :1252 Support to Bunyoro Development</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :1317 Drylands Integrated Development Project</i>
Reason: The funds were intended for cleaning and sanitation services which was affected by the outbreak of COVID-19 pandemic.	
0.672 Bn Shs	<i>SubProgramme/Project :02 Finance and Administration</i>
Reason: The funds are mainly for payment of gratuity expenses and pension for General Civil Service. The funds were intended for payment of pension for General Civil Service. COVID-19 lockdown measures affected the verification process and submission of the required documents by the beneficiaries. The resources were meant for gratuity expenses and pension for General Civil service. N/A	
0.001 Bn Shs	<i>SubProgramme/Project :23 Policy and Planning</i>
Reason:	
0.005 Bn Shs	<i>SubProgramme/Project :25 Human Resource Management</i>
Reason:	
0.393 Bn Shs	<i>SubProgramme/Project :0019 Strengthening and Re-tooling the OPM</i>
Reason: The funds were intended for civil works of Phase I construction of Relief and NFIs stores at Namanve and furniture and fixtures. The planned activities were halted due to the outbreak of COVID-19 pandemic. The Money was mainly for contract staff salaries some of which terminated their contracts.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1301 Strategic Coordination, Monitoring and Evaluation	
1.484 Bn Shs	<i>SubProgramme:24 Prime Minister's Delivery Unit</i>
Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
Programme 1302 Disaster Preparedness and Refugees Management	
58.500 Bn Shs	<i>SubProgramme:18 Disaster Preparedness and Management</i>

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Reason: The funds were intended for vehicle maintenance and incapacity, death benefits and funeral expenses. The planned activities for the expenditure were affected by the outbreak of COVID-19 pandemic.	
2.084 Bn Shs	SubProgramme:1293 Support to Refugee Settlement
Reason: The funds were intended for maintenance of equipment and furniture. The planned activities were affected by the outbreak of COVID-19 pandemic.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Strategic Coordination, Monitoring and Evaluation			
Programme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.			
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Harmonized government policy formulation and implementation at central and local government level				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Percentage of agreed actions from Government performance assessments implemented	Percentage	70%	88%
• Proportion of the recommendations from the Coordination platforms implemented	Percentage	60%	58%
• Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	75%
SubProgramme: 09 Government Chief Whip			
Output: 02 Government business in Parliament coordinated			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	Percentage	50%	45%
Number of Motions presented to Parliament	Number	30	29
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	49%
Number of bills submitted for debate in Parliament	Number	40	19
SubProgramme: 1294 Government Evaluation Facility Project			
Output: 06 Functioning National Monitoring and Evaluation			
Number of Evaluation reports produced	Number	4	1
SubProgramme: 16 Monitoring and Evaluation			
Output: 03 M & E for Local Governments			
Number of districts covered on the Baraza initiative	Number	50	12
Number of Local Government assessment reports produced	Number	1	1
Output: 06 Functioning National Monitoring and Evaluation			
Number of Government performance assessment reports produced	Number	2	2
Number of Evaluation reports produced	Number	4	1
SubProgramme: 17 Policy Implementation and Coordination			
Output: 01 Government policy implementation coordination			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	18
Percentage of National partnership forum recommendations implemented	Percentage	80%	78%
Percentage of PIRT recommendations implemented	Percentage	80%	75%
SubProgramme: 24 Prime Minister's Delivery Unit			
Output: 06 Functioning National Monitoring and Evaluation			
Number of Core projects in NDP 11 fast tracked	Number	20	16
Programme : 02 Disaster Preparedness and Refugees Management			
Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.			
Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sector Outcomes contributed to by the Programme Outcome			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Level of implementation of the Settlement Transformative Agenda.	Percentage	60%	49%
• Functional NECOC	Text	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%
SubProgramme: 0922 Humanitarian Assistance			
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>			
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	15594
No. of refugees received and settled	Number	60000	86961
<i>Output: 04 Relief to disaster victims</i>			
Number of people supplied with relief items	Number	250000	281450
<i>Output: 71 Acquisition of Land by Government</i>			
No. of acres procured	Number	250	0
No. of households resettled	Number	250	148
SubProgramme: 1293 Support to Refugee Settlement			
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>			
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	15594
No. of refugees received and settled	Number	60000	88191
SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
<i>Output: 06 Refugees and host community livelihoods improved</i>			
Number of host community homesteads and refugees supported with inputs	Number	300	765
Number of refugees received and settled	Number	60000	88191
Number of refugee's asylum claims processed	Number	30000	14238
SubProgramme: 18 Disaster Preparedness and Management			
<i>Output: 01 Effective preparedness and response to disasters</i>			
Average response time to disasters (Hrs)	Number	24	48
Number of DDMCs and DDPCs trained	Number	50	68
Number of disaster risk assessments Conducted	Percentage	90%	92%
Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	93%
<i>Output: 04 Relief to disaster victims</i>			
Number of people supplied with relief items	Number	250000	300150
SubProgramme: 19 Refugees Management			
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>			
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	15594
No. of refugees received and settled	Number	60000	88191

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QUARTER 4: Highlights of Vote Performance

Output: 07 Grant of asylum and repatriation refugees			
No. of refugee identification documents processed	Number	30000	14238
No. of refugees asylum claims processed	Number	30000	14238
Programme : 03 Affirmative Action Programs			
Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.			
Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation			
Sector Outcomes contributed to by the Programme Outcome			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage reduction in vulnerability	Percentage	10%	5%
• Percentage increase in average household incomes	Percentage	10%	7%
• Percentage increase in productive infrastructure built	Percentage	5%	5%
SubProgramme: 0022 Support to LRDP			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	20000	28181
Number of household income enhancing micro projects supported	Number	400	148
Number of Development interventions implemented	Number	3	2
SubProgramme: 04 Northern Uganda Rehabilitation			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	100%	83%
No. of PRDP coordination meetings held	Number	2	5
Number of monitoring reports produced	Number	2	3
SubProgramme: 06 Luwero-Rwenzori Triangle			
Output: 02 Payment of gratuity and coordination of war debts' clearance			
No. of civilian veterans paid a one-off gratuity	Number	10000	5378
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	20000	29078
Number of household income enhancing micro projects supported	Number	400	543
Number of Development interventions implemented	Number	2	2
SubProgramme: 07 Karamoja HQs			
Output: 05 Coordination of the implementation of KIDDP			
% of actions from the KPC meetings implemented	Number	4	3.5
No. of KIDP coordination meetings held	Number	4	3
No. of monitoring reports produced	Number	2	4

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SubProgramme: 0932 Post-war Recovery and Presidential Pledges			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	80%	52%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	3
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	40000	31718
Number of Development interventions implemented	Number	2	2
Output: 07 Restocking Programme			
Number of Households supported with cattle	Number	18600	6280
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	Number	1	1
SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	22200	22456
Number of household income enhancing micro projects supported	Number	90	56
Number of Development interventions implemented	Number	16	12
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	Number	10	6
SubProgramme: 1251 Support to Teso Development			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	80%	70%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	2
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	20750	20750
Number of Development interventions implemented	Number	2	2
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	Number	1	2
SubProgramme: 1252 Support to Bunyoro Development			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	20000	11494
Number of household income enhancing micro projects supported	Number	50	34
Number of Development interventions implemented	Number	1	1
SubProgramme: 1317 Drylands Integrated Development Project			
Output: 05 Coordination of the implementation of KIDDP			
% of actions from the KPC meetings implemented	Number	80	75

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QUARTER 4: Highlights of Vote Performance

No. of KIDP coordination meetings held	Number	4	3
No. of monitoring reports produced	Number	2	2
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	22200	1219
Number of household income enhancing micro projects supported	Number	90	0
Number of Development interventions implemented	Number	4	7
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	Number	14	11
SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	80%	75%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	3
Output: 51 Transfers to Government units			
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4566	18980
Number of Households benefiting from Disaster activities	Number	4600	25224
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	22714	86308
SubProgramme: 1486 Development Initiative for Northern Uganda			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	80%	60%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	2
SubProgramme: 21 Teso Affairs			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	80%	78%
No. of PRDP coordination meetings held	Number	2	2
Number of monitoring reports produced	Number	2	2
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	27250	48774
Number of household income enhancing micro projects supported	Number	500	712
Number of Development interventions implemented	Number	4	4
SubProgramme: 22 Bunyoro Affairs			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	Percentage	80%	61%
No. of PRDP coordination meetings held	Number	16	4
Number of monitoring reports produced	Number	2	2

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Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	Number	20000	61284
Number of household income enhancing micro projects supported	Number	50	34
Programme : 49 Administration and Support Services			
Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of advisory information that inform decision making.	Percentage	100%	100%

Performance highlights for the Quarter

A. Strategic Coordination, Monitoring and Evaluation The Vote coordinated and monitored the implementation of Government programs and projects, and produced the Government Annual Performance Report (GAPR) for FY 2018/19, Government Half-Annual Performance Report (GHAPR) for FY 2019/20 and Local Government Performance Assessment 2019/20. The Vote fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants) and conducted Barazas in the districts of Rubirizi, Masindi, Iganga, and Kiruhura OPM coordinated legislative Agenda FY 2019/20 with a target of 30 Bills, of which 20 Bills were submitted for first reading and referred to the relevant Committees of Parliament for consideration, while 19 Bills were passed in reporting period. The Vote coordinated the ministers in which the government made 73 Ministerial Statements, the parliamentary business in which 7 Committee Reports were debated and adopted, and 29 motions were moved and passed. The Vote facilitated the alignment of the national Budget 2020/21 to NDP III, NRM Manifesto and other planning frameworks through PACOB consultative meetings. B. Disaster and Refugee Management The Vote constructed 140 Houses with Kitchen and toilets for disaster victims and settled 950 Landslides displaced persons in Bulambuli Resettlement. In addition, the Vote resettled a total of 2590 Displaced and landless persons across the country. Preparations for permanent resettlement of 1,250 people in Bulambuli have been completed. The Vote supported 167,650 households affected by disasters across the country with Relief food and assorted Non-Food commodities. The Vote resettled 86,961 refugees (o/w 45,374 are female and 41,587 are male) on land, registered a total of 99,418 new refugees (o/w 51,687 are female and 47,548 are male) and processed 13,921 new refugees asylum claims for REC hearing. The Vote completed civil construction works on 250 Classrooms, 26 wards (OPDs and Pediatric wards), 18 staff houses and 212.2Km of community roads in refugee hosting districts to relieve the pressure on social services. C. Affirmative Actions Programme In order to improve the livelihood of the people in the affirmative action areas, OPM supported the following livelihood enhancement projects: (a) paid a total of 5378 civilian veterans a one off gratuity; (b) established and supported a total of 190 PCAs, out of which Busoga (92), Teso (7) and Luwero-Rwenzori (86); (c) supported a total of 1345 micro-projects, Karamoja (56), Bunyoro (34), Teso (712), and Luwero-Rwenzori (543) to enhance household incomes for youth, women, veterans & PWDs; (d) distributed a total of 65054 iron sheets, Luwero-Rwenzori (19471), Karamoja (20000), Teso (18139) and Bunyoro (1894); (e) distributed a total of 8730 cattle, Northern Uganda (6280) and Karamoja (2450); (f) distributed 1000 ox-ploughs in Teso sub-region; (g) distributed 25 maize mills, 100 bicycle repair kits and 40 motorcycle repair kits in Northern Uganda; and (h) distributed a total of 198156 hand hoes, of which Luwero (37788), Northern Uganda (26168), Karamoja (20000), Teso (45000), Bunyoro (69200). The Vote completed construction a 4-classroom block at Kaler P/S, 15 valley tank in Karamoja, 3 2-unit residential block at Abiliyep HC II & Omiito-Agule. Under NUSAF III, supported 1004 Labour Intensive Public Works subprojects which benefits 86308 households reaching 37354 males and 48950 females and 1546 community subprojects of improved household income support to benefit 18980 households reaching 6887 males and 12093 females. Under Drylands Integrated Development project: (a) procured and distributed 300 goats to 150 beneficiaries selected from members of the Loroo Produce and Livestock Cooperative and Loroo sub-county; (b) Established 4 sets of Community managed AI tool kits comprising of 300 straws of semen, 200 litres of liquid nitrogen, 200 doses of hormones and other AI consumables; (c) distributed 40 improved dairy Bulls to 40 beneficiaries in the two sub counties of Loroo and Lorengedwat; (d) Constructed 3 four-unit staff residential houses modern school kitchen at Kalokengel P/S; (e) Completed the construction of dormitories at Akorikeya, Loroo Girls' and Nadunget P/S. The Vote reviewed the drawings and BoQs for the construction of 7 Police posts approved by Uganda Police Force and completed the preparation of training materials on community policing, communication skills, crime prevention club's and awareness of security to improve safety and security in Karamoja under Development Initiative for Northern Uganda. The Vote established and trained 5 BTI fora in the districts of Moroto, Amuria, Pader, Oyam and Zombo.

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1301 Strategic Coordination, Monitoring and Evaluation	22.36	24.14	23.50	108.0%	105.1%	97.4%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	5.36	5.36	5.31	100.0%	99.1%	99.1%
08 General Duties	0.45	0.45	0.45	100.0%	99.1%	99.1%
09 Government Chief Whip	3.13	3.13	3.07	100.0%	98.0%	98.0%
16 Monitoring and Evaluation	7.65	7.65	7.58	100.0%	99.1%	99.1%
17 Policy Implementation and Coordination	1.10	1.10	1.06	100.0%	96.7%	96.7%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.57	1.57	1.56	100.0%	99.3%	99.3%
24 Prime Minister's Delivery Unit	2.02	3.80	3.50	188.5%	173.6%	92.1%
26 Communication and Public Relations	0.50	0.50	0.40	100.0%	79.4%	79.4%
1294 Government Evaluation Facility Project	0.59	0.59	0.58	100.0%	99.2%	99.2%
Programme 1302 Disaster Preparedness and Refugees Management	18.02	76.94	75.40	427.0%	418.5%	98.0%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.55	63.54	63.05	1,395.5%	1,384.9%	99.2%
19 Refugees Management	0.84	0.84	0.81	100.0%	97.2%	97.2%
<i>Development Projects</i>						
0922 Humanitarian Assistance	12.00	9.82	8.82	81.8%	73.5%	89.9%
1293 Support to Refugee Settlement	0.63	2.75	2.72	435.4%	429.8%	98.7%
Programme 1303 Affirmative Action Programs	107.54	82.67	81.61	76.9%	75.9%	98.7%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	1.57	1.57	1.57	100.0%	99.9%	99.9%
06 Luwero-Rwenzori Triangle	38.65	33.36	33.30	86.3%	86.2%	99.8%
07 Karamoja HQs	2.61	2.61	2.56	100.0%	98.3%	98.3%
21 Teso Affairs	5.54	4.12	4.11	74.3%	74.1%	99.8%
22 Bunyoro Affairs	2.41	2.41	2.41	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0022 Support to LRDP	17.47	11.85	11.80	67.9%	67.6%	99.6%
0932 Post-war Recovery and Presidential Pledges	24.43	13.99	13.53	57.2%	55.4%	96.8%
1078 Karamoja Integrated Development Programme(KIDP)	11.14	9.24	8.83	83.0%	79.3%	95.6%
1251 Support to Teso Development	2.05	1.85	1.85	90.3%	90.3%	100.0%
1252 Support to Bunyoro Development	0.43	0.43	0.40	100.0%	93.5%	93.5%
1317 Drylands Integrated Development Project	1.25	1.25	1.25	100.0%	99.8%	99.8%
Programme 1349 Administration and Support Services	9.59	9.74	8.66	101.6%	90.2%	88.8%
<i>Recurrent SubProgrammes</i>						

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02 Finance and Administration	5.78	5.78	5.11	100.0%	88.4%	88.4%
15 Internal Audit	0.35	0.35	0.34	100.0%	95.9%	95.9%
23 Policy and Planning	0.81	0.81	0.81	100.0%	99.8%	99.8%
25 Human Resource Management	0.47	0.47	0.46	100.0%	98.8%	98.8%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	2.33	1.94	106.9%	88.9%	83.1%
Total for Vote	157.51	193.50	189.18	122.8%	120.1%	97.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>119.39</i>	<i>165.28</i>	<i>162.87</i>	138.4%	136.4%	98.5%
211101 General Staff Salaries	2.45	2.45	2.29	100.0%	93.5%	93.5%
211102 Contract Staff Salaries	1.89	1.89	1.89	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.88	2.72	2.72	144.9%	144.9%	100.0%
212102 Pension for General Civil Service	1.15	1.15	0.61	100.0%	53.6%	53.6%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	99.6%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	0.11	100.0%	97.7%	97.7%
213004 Gratuity Expenses	0.74	0.74	0.60	100.0%	81.9%	81.9%
221001 Advertising and Public Relations	0.46	0.62	0.61	135.9%	131.6%	96.9%
221002 Workshops and Seminars	7.49	6.89	6.89	92.1%	92.0%	100.0%
221003 Staff Training	0.41	0.41	0.40	100.0%	99.5%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.14	100.0%	99.7%	99.7%
221008 Computer supplies and Information Technology (IT)	0.38	0.38	0.38	100.0%	98.7%	98.7%
221009 Welfare and Entertainment	0.16	0.26	0.26	159.0%	157.7%	99.2%
221010 Special Meals and Drinks	0.58	0.58	0.52	100.0%	89.7%	89.7%
221011 Printing, Stationery, Photocopying and Binding	1.39	1.63	1.59	117.2%	114.2%	97.4%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.39	0.39	0.39	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.7%	99.7%
222001 Telecommunications	0.42	0.43	0.42	101.8%	100.8%	99.1%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	90.4%	90.4%
222003 Information and communications technology (ICT)	0.71	0.71	0.70	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	1.23	1.17	1.17	95.8%	95.8%	100.0%
223004 Guard and Security services	1.17	1.17	1.17	100.0%	100.0%	100.0%
223005 Electricity	0.36	0.36	0.36	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
224001 Medical Supplies	0.00	0.10	0.10	10.0%	10.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.25	0.24	100.0%	98.5%	98.5%
224006 Agricultural Supplies	35.82	78.88	78.63	220.2%	219.5%	99.7%

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225001 Consultancy Services- Short term	10.27	10.27	9.44	100.0%	91.9%	91.9%
227001 Travel inland	12.38	12.33	12.33	99.6%	99.6%	100.0%
227002 Travel abroad	2.50	2.50	2.50	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	1.21	1.63	1.63	134.0%	134.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	67.3%	67.3%
228002 Maintenance - Vehicles	3.20	3.10	2.78	96.7%	86.9%	89.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.54	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.04	0.04	0.03	100.0%	81.6%	81.6%
282101 Donations	1.95	1.95	1.95	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	27.00	24.45	24.45	90.6%	90.6%	100.0%
Class: Outputs Funded	29.01	19.55	19.46	67.4%	67.1%	99.5%
263104 Transfers to other govt. Units (Current)	0.50	1.30	1.30	260.1%	260.1%	100.0%
263204 Transfers to other govt. Units (Capital)	28.51	18.25	18.16	64.0%	63.7%	99.5%
Class: Capital Purchases	9.11	8.66	6.85	95.1%	75.2%	79.1%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	50.0%	45.1%	90.2%
311101 Land	1.00	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.74	5.03	3.28	74.7%	48.6%	65.1%
312102 Residential Buildings	0.38	0.36	0.34	94.6%	89.1%	94.2%
312103 Roads and Bridges.	0.60	0.50	0.50	83.3%	83.3%	100.0%
312201 Transport Equipment	0.00	0.35	0.35	35.0%	34.9%	99.7%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.15	0.13	60.0%	53.1%	88.5%
Total for Vote	157.51	193.50	189.18	122.8%	120.1%	97.8%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1302 Disaster Preparedness and Refugees Management	110.66	110.66	89.93	100.0%	81.3%	81.3%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	110.66	110.66	89.93	100.0%	81.3%	81.3%
Programme: 1303 Affirmative Action Programs	350.20	197.34	123.42	56.4%	35.2%	62.5%
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	11.53	11.48	8.35	99.6%	72.4%	72.7%
1380 Northern Uganda Social Action Fund (NUSAF) 3	134.51	134.51	112.00	100.0%	83.3%	83.3%
1486 Development Initiative for Northern Uganda	204.15	51.34	3.06	25.1%	1.5%	6.0%
Grand Total:	460.86	308.00	213.35	66.8%	46.3%	69.3%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	3.745	2.782	71.6%	53.2%	74.3%
Non Wage	21.228	21.090	17.662	99.3%	83.2%	83.7%
Devt. GoU	4.913	2.434	2.171	49.5%	44.2%	89.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.373	27.269	22.615	86.9%	72.1%	82.9%
Total GoU+Ext Fin (MTEF)	31.373	27.269	22.615	86.9%	72.1%	82.9%
Arrears	0.161	0.161	0.161	100.0%	100.0%	100.0%
Total Budget	31.534	27.431	22.777	87.0%	72.2%	83.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.534	27.431	22.777	87.0%	72.2%	83.0%
Total Vote Budget Excluding Arrears	31.373	27.269	22.615	86.9%	72.1%	82.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1310 Inspection and Quality Assurance	1.45	1.21	0.73	83.4%	50.2%	60.2%
1311 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
1312 Human Resource Management	7.26	6.98	6.15	96.2%	84.8%	88.1%
1349 Policy, Planning and Support Services	20.34	16.94	14.49	83.3%	71.2%	85.5%
Total for Vote	31.37	27.27	22.62	86.9%	72.1%	82.9%

Matters to note in budget execution

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of Shs. 31.533Bn for Ministry of Public Service comprising of Shs. 5.231Bn for wage, Shs. 21.389Bn for Non-Wage, Shs. 0.161Bn for arrears and Shs. 4.913Bn for Development. As at 30th June 2020, a total of Shs. 27.430Bn had been released representing 87% of the approved Budget Estimates. Out of the above total release of Shs. 21.656Bn was spent representing 79% absorption rate. As regards to GAPR indicators the Ministry achieved on average 76% of the annual target. This performance level is attributed to the COVID 19 pandemic which affected implementation of Q.3 and Q.4 work Plan. The Ministry was unable to report on productivity improvement in the service. It was categorised a level 3 indicator which require a survey by the Uganda Bureau of Statistics. However, implementation of the survey was affected by COVID 19 pandemic. The 5% inflationary salary increment was not effected. Government prioritised increment of salaries for university staff and scientists.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.033 Bn Shs	<i>SubProgramme/Project :06 Public Service Inspection</i>

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	Reason: Delayed submission of invoices from service providersFor maintenance of vehicles, there was delayed processing of payments to service providers
0.014 Bn Shs	SubProgramme/Project :08 Records and Information Management
	Reason: Insignificant balanceImplementation of Q.3 and Q.4 activities affected by the Covid 19 lock down
0.664 Bn Shs	SubProgramme/Project :07 Management Services
	Reason: There was a ban on social gatherings due to Covid 19 Delayed initiation of procurement for maintenance civilInsignificant balanceThe actual invoice value was less than the budgeted resources
0.625 Bn Shs	SubProgramme/Project :03 Human Resource Management
	Reason: Delayed initiation of procurement and processing of payments
0.022 Bn Shs	SubProgramme/Project :04 Human Resource Development
	Reason: There was an internal policy shift from holding workshops in hotels to holding them at existing Government facilities which are budget neutral.Delayed initiation of requisitionImplementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid
0.069 Bn Shs	SubProgramme/Project :05 Compensation
	Reason: Implementation of Q3 and Q.4 stakeholder consultative meetings were not conducted due to covid 19 restrictions
Programme 1313 Management Systems and Structures	
Programme 1314 Public Service Inspection	
Programme 1315 Public Service Pensions(Statutory)	
Programme 1316 Public Service Pensions Reform	
0.039 Bn Shs	SubProgramme/Project :01 Finance and Administration
	Reason: This is one of the items from which funds were vired to provide for the budget deficit in respect of the pension census. There was an internal policy shift to prioritise trainings provided domestically hence spending less on travel abroad.The computed gratuity was less than the projected There was a travel ban occasioned by COVID 19Pensioners' files were still being assessed
0.002 Bn Shs	SubProgramme/Project :10 Internal Audit
	Reason: Delayed submission of invoices from suppliersFor maintenance of vehicles, there was delayed initiation of procurement and processing of paymentInsignificant balance
0.881 Bn Shs	SubProgramme/Project :11 Civil Service College
	Reason: Implementation of Q.3 and Q.4 training program affected by Covid 19 Delayed initiation of procurement for maintenanceDelayed submission of invoices
1.092 Bn Shs	SubProgramme/Project :13 Public Service Pensions
	Reason: There were no official or state burial during Q.3 and Q.4
0.262 Bn Shs	SubProgramme/Project :1285 Support to Ministry of Public Service
	Reason: Delayed initiation of procurementDelayed initiation of procurement
(ii) Expenditures in excess of the original approved budget	
0.012 Bn Shs	SubProgramme:02 Administrative Reform
	Reason: Delayed initiation of requisitions and processing of payments

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QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	10 Inspection and Quality Assurance		
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.		
Programme Outcome:	Enhanced performance and accountability in the public service		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 06 Public Service Inspection			
<i>Output: 02 Service Delivery Standards developed, disseminated and utilised</i>			
Number of sectors that have disseminated service delivery standards.	Number	3	2
<i>Output: 03 Compliance to service delivery standards enforced</i>			
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	78	56
SubProgramme: 08 Records and Information Management			
<i>Output: 05 Development and dissemination of policies, standards and procedures</i>			
Number of MDAs and LGs supported to set up RIM systems	Number	49	48
Programme :	11 Management Services		
Programme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.		
Programme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved institutional and human resource management at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 07 Management Services			
<i>Output: 01 Organizational structures for MDAs developed and reviewed</i>			
No. of MDA and LG structures reviewed and customised	Number	42	31
<i>Output: 02 Review of dysfunctional systems in MDAs and LGs</i>			
Number of Systems analysed and Re-engineered	Number	2	2
<i>Output: 03 Analysis of cost centres/constituents in MDAs and LGs</i>			
Number of MDA & LG cost centers evaluated	Number	24	15
Number of management and operational standards developed and disseminated	Number	2	2

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Programme :	12 Human Resource Management			
Programme Objective :	To initiate, formulate and plan policies and management of human resource functions for the entire public service.			
Programme Outcome:	Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved institutional and human resource management at central and local government level				
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4	
N / A				
SubProgramme: 03 Human Resource Management				
<i>Output: 03 MDAs and LGs Capacity Building</i>				
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	30	25	
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	42	24	
<i>Output: 04 Public Service Performance management</i>				
Number of MDAs and LGs staff trained in Performance Management	Number	1000	978	
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	89	50	
<i>Output: 07 IPPS Implementation Support</i>				
Number of IPPS Sites supported	Number	70	60	
SubProgramme: 04 Human Resource Development				
<i>Output: 03 MDAs and LGs Capacity Building</i>				
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	30	25	
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	20	24	
SubProgramme: 05 Compensation				
<i>Output: 01 Implementation of the Public Service Pension Reform</i>				
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	145	
Number of retiring officers who received pre-retirement training	Number	2000	2385	
Programme :	49 Policy, Planning and Support Services			
Programme Objective :	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.			
Programme Outcome:	Increased level of productivity and accountability of staff of the Ministry of Public Service.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Harmonized government policy formulation and implementation at central and local government level				
2. Improved institutional and human resource management at central and local government level				
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4	

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• Level of adherence to service delivery standards by staff at the MoPS	Percentage	85%	62.5%
• Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	71%
• Percentage of outputs delivered within a given time frame	Percentage	100%	76%
SubProgramme: 11 Civil Service College			
Output: 03 MDAs and LGs Capacity building			
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	1611

Performance highlights for the Quarter

PROG 1312: HUMAN RESOURCE MANAGEMENT: PERFORMANCE MANAGEMENT: Implementation of Performance Management initiatives was monitored in 45/89 (51%) Votes; Refresher training in Performance Management conducted for 978 /1000 (98%) Post Primary and Secondary School Teaching and Non-Teaching staff in 34 schools. HUMAN RESOURCE PLANNING AND DEVELOPMENT: 25/30 (83%) Heads of HR for MDAs and LGs were trained in Strategic Human Resource Planning at CSCU, Jinja; the Annual Continuous Professional Development Forum for HR Cadres was organized and attended by 233 participants; Technical support and implementation of capacity building and training interventions was carried out in 24/20 (120%) Votes. HUMAN RESOURCE POLICY AND PROCEDURES: The final draft of the Public Service Standing Orders 2020 was prepared and submitted to the 1st Parliamentary Council; Support Supervision on implementation of HR Policies was conducted in 32/48 (66%); the Tribunal was constituted and operationalized and Draft Tribunal Rules of procedures were produced. HUMAN RESOURCE MANAGEMENT SYSTEM: Technical and functional Support provided to 60/70 (86%) Votes with recurrent problems on IPPS; Functional and technical support provided at 13 Regional Support Centers; A readiness assessment for HCM was conducted in 60 pilot Votes. Service provider for the design, supply and implementation of HCM contracted and Module blue print and system solution design document were signed off; COMPENSATION: The PSPF Bill, 2019 finalized, certificates of Legal, Financial and HR implications issued awaiting approval by Cabinet; Report on the State of the Human Resource in the Public Service produced; Post and pre-retirement training/Pension clinics for 2385 active and retired officers conducted; National database of pensioners established; Pension processing was fully decentralized in 143 Votes and Technical Support provided to 145/144 (100.1%) votes. PROG. 1310: INSPECTION AND QUALITY ASSURANCE PUBLIC SERVICE INSPECTION: Compendia of Service delivery standards was developed for 2/3 (66%) Sectors namely: Land and Energy Sectors; Technical support on development, documentation and dissemination of service delivery standards was provided to 14/36 (39%) Votes; Annual Compliance inspections was carried out in 56/72 (71%) Votes; PAIPAS rolled out to 35/72 (49%) Votes; Technical support on development, documentation and implementation of client charters was undertaken for 18/21 (86%) Votes. RECORDS AND INFORMATION MANAGEMENT: Final Draft National Records and Information Management Policy was produced; Records Management Systems were audited in 48/40 (120%) Votes; EDMS uptake was monitored in 22/18 (122%) Votes; Reference services at NRCA offered to 247 Researchers (Local-241; International-33). PROG. 1311: MANAGEMENT SERVICES: INSTITUTIONAL ASSESSMENT: Structures for the 11 newly created Cities of Masaka, Hoima, Gulu, Lira, Arua, Mbarara, and Fortportal, Entebbe, Jinja, Mbale and Hoima developed; Cabinet approved the location of the 19 Service Uganda Centers across the Country i.e Iganga, Jinja, Mbale, Fort Portal, Adjumani, Gulu, Mbarara, Soroti, Masaka, Hoima, Arua, Lira, Moroto, Kotido, Kamwenge, Kabale, Tororo, and Rukungiri; Construction of Kasese Service Uganda was 73% complete; Restructuring Report for Ministry of MoES and 12 affiliated Institutions finalized; Final draft restructuring reports for 2 National Referral Hospitals Butabika and Mulago and 2 Public Universities: Muni University and Gulu University and 14RRHs were produced. Re-engineering of the agricultural extension system in the Ministry of Agriculture Animal Industry and Fisheries was at 75% while Uganda national identification card acquisition system under NIRA was at 90%; RESEARCH AND STANDARDS: Job Description and Personal Specifications were developed for 9/6 (150%) MDAs; Draft Schemes of Service for 6/6 (100%) Cadres were developed i.e. Community Development Cadre, Management Analyst cadre, Secretarial cadre, Information, Communication and Technology ICT Cadre, Economists cadre and Vector Control Officers developed; 15/24 (62%) Cost Centers were evaluated on impact of selective pay enhancement. PROG.1349: POLICY, PLANNING AND SUPPORT SERVICES: Civil Service College Uganda: 1,340/3000 (44.7%) Public Officers were trained at the Civil Service College Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1310 Inspection and Quality Assurance	1.45	1.21	0.73	83.4%	50.2%	60.2%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.67	0.60	0.34	88.6%	51.3%	57.9%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

08 Records and Information Management	0.78	0.61	0.38	78.8%	49.2%	62.5%
Programme 1311 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.32	2.14	1.24	92.0%	53.6%	58.2%
Programme 1312 Human Resource Management	7.26	6.98	6.15	96.2%	84.8%	88.1%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.80	5.62	5.00	96.9%	86.1%	88.9%
04 Human Resource Development	0.52	0.47	0.41	90.5%	78.3%	86.5%
05 Compensation	0.93	0.89	0.75	94.9%	80.0%	84.3%
Programme 1349 Policy, Planning and Support Services	20.34	16.94	14.49	83.3%	71.2%	85.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.21	5.63	5.54	90.7%	89.1%	98.3%
02 Administrative Reform	0.82	0.82	0.83	99.9%	101.5%	101.6%
10 Internal Audit	0.12	0.12	0.12	100.0%	98.3%	98.3%
11 Civil Service College	2.65	2.31	1.29	87.1%	48.8%	56.0%
13 Public Service Pensions	5.63	5.63	4.54	100.0%	80.6%	80.6%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.91	2.43	2.17	49.5%	44.2%	89.2%
Total for Vote	31.37	27.27	22.62	86.9%	72.1%	82.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.33	25.32	20.93	92.6%	76.6%	82.6%
211101 General Staff Salaries	5.23	3.75	2.78	71.6%	53.2%	74.3%
211103 Allowances (Inc. Casuals, Temporary)	2.16	2.07	2.13	95.8%	98.6%	102.9%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.04	0.95	100.0%	91.4%	91.4%
212102 Pension for General Civil Service	2.38	2.38	1.96	100.0%	82.2%	82.2%
213001 Medical expenses (To employees)	0.12	0.12	0.14	100.0%	119.1%	119.1%
213002 Incapacity, death benefits and funeral expenses	1.20	1.20	0.82	100.0%	68.8%	68.8%
213004 Gratuity Expenses	0.98	0.91	0.70	93.8%	71.7%	76.4%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	106.0%	106.0%
221002 Workshops and Seminars	1.34	1.24	1.19	92.8%	88.5%	95.3%
221003 Staff Training	2.42	2.22	1.36	91.8%	56.5%	61.5%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.04	96.0%	89.4%	93.2%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.04	99.0%	91.4%	92.4%
221009 Welfare and Entertainment	0.77	0.77	0.77	100.0%	99.4%	99.4%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	114.8%	114.9%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.20	0.20	97.8%	96.6%	98.7%
221012 Small Office Equipment	0.02	0.02	0.02	94.1%	87.2%	92.6%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%

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221017 Subscriptions	0.01	0.01	0.01	93.3%	93.3%	100.0%
221020 IPPS Recurrent Costs	3.42	3.42	2.83	100.0%	82.6%	82.6%
222001 Telecommunications	0.17	0.17	0.16	100.0%	99.4%	99.4%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	85.5%	85.5%
223001 Property Expenses	0.06	0.06	0.10	100.0%	181.1%	181.1%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.21	0.21	0.23	100.0%	107.3%	107.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	96.7%	96.8%
225001 Consultancy Services- Short term	0.24	0.24	0.22	100.0%	90.3%	90.3%
227001 Travel inland	2.10	2.04	1.93	97.5%	92.3%	94.6%
227002 Travel abroad	0.42	0.42	0.20	100.0%	47.3%	47.3%
227004 Fuel, Lubricants and Oils	1.01	0.99	0.99	98.0%	97.8%	99.9%
228001 Maintenance - Civil	0.80	0.80	0.22	100.0%	27.7%	27.7%
228002 Maintenance - Vehicles	0.34	0.34	0.32	100.0%	94.6%	94.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	84.0%	0.0%	0.0%
Class: Outputs Funded	0.15	0.09	0.12	60.0%	77.5%	129.2%
262101 Contributions to International Organisations (Current)	0.15	0.09	0.12	60.0%	77.5%	129.2%
Class: Capital Purchases	3.89	1.86	1.57	47.8%	40.4%	84.6%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.05	0.04	11.3%	10.3%	91.6%
312101 Non-Residential Buildings	2.17	1.24	1.07	57.1%	49.0%	85.9%
312203 Furniture & Fixtures	0.80	0.30	0.20	38.1%	25.4%	66.7%
312213 ICT Equipment	0.52	0.27	0.26	52.1%	50.8%	97.4%
Total for Vote	31.37	27.27	22.62	86.9%	72.1%	82.9%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.569	9.615	9.058	112.2%	105.7%	94.2%
Non Wage	13.421	13.421	12.359	100.0%	92.1%	92.1%
Dev't. GoU	18.949	15.666	15.333	82.7%	80.9%	97.9%
Ext. Fin.	137.494	100.553	96.329	73.1%	70.1%	95.8%
GoU Total	40.938	38.702	36.749	94.5%	89.8%	95.0%
Total GoU+Ext Fin (MTEF)	178.432	139.255	133.077	78.0%	74.6%	95.6%
Arrears	0.507	7.507	7.506	1480.1%	1479.9%	100.0%
Total Budget	178.939	146.762	140.583	82.0%	78.6%	95.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.939	146.762	140.583	82.0%	78.6%	95.8%
Total Vote Budget Excluding Arrears	178.432	139.255	133.077	78.0%	74.6%	95.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1317 Local Government Administration and Development	141.48	103.48	98.78	73.1%	69.8%	95.5%
1324 Local Government Inspection and Assessment	1.28	1.28	1.07	100.0%	84.0%	84.0%
1349 Policy, Planning and Support Services	35.67	34.50	33.22	96.7%	93.1%	96.3%
Total for Vote	178.43	139.25	133.08	78.0%	74.6%	95.6%

Matters to note in budget execution

The implementation of most planned activities was affected by COVID-19 Lock-down

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.010 Bn Shs	SubProgramme/Project :02 Local Government Administration
Reason: Procurement process was still on at the end of the QuarterDelayed procurement process	
0.018 Bn Shs	SubProgramme/Project :03 Local Councils Development Department
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.Activity Implementation affected by CORVID 19 lock-down	
0.107 Bn Shs	SubProgramme/Project :08 District Administration Department

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QUARTER 4: Highlights of Vote Performance

	Reason: Activity implementation was affected by COVID19 lock-downFunds on travel abroad pending verification of Air ticket Arrears.
0.025 Bn Shs	<i>SubProgramme/Project :09 Urban Administration Department</i>
	Reason: Activity implementation was affected by COVID19 lock-downVarious balances left off accounts as explained below
0.036 Bn Shs	<i>SubProgramme/Project :12 Local Economic Development Department</i>
	Reason: Procurement processActivity implementation was affected by COVID19 lock-down
0.088 Bn Shs	<i>SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
	Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.Activity implementation was affected by COVID19 lock-down
0.030 Bn Shs	<i>SubProgramme/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i>
	Reason: Activity implementation was affected by COVID19 lock-down
0.163 Bn Shs	<i>SubProgramme/Project :1509 Local Economic Growth (LEGS) Support Project</i>
	Reason: Activity implementation was affected by COVID19 lock-down
Programme 1321 District Administration and Development	
Programme 1322 Local Council Development	
Programme 1323 Urban Administration and Development	
0.035 Bn Shs	<i>SubProgramme/Project :06 LGs Inspection and Coordination</i>
	Reason: Procurement process was underway by the end of the QuarterActivity implementation was affected by COVID19 lock-down
0.089 Bn Shs	<i>SubProgramme/Project :10 District Inspection Department</i>
	Reason: Small balances left off various itemsActivity implementation was affected by COVID19 lock-downfunds to settle outstanding Garage bills delayed by procurement process
0.080 Bn Shs	<i>SubProgramme/Project :11 Urban Inspection Department</i>
	Reason: Procurement processActivity implementation was affected by COVID19 lock-down
0.057 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: Balance left off various itemsActivity implementation was affected by COVID19 lock-downVarious as described below
0.061 Bn Shs	<i>SubProgramme/Project :04 Policy & Planning Department</i>
	Reason: Procurement processActivity implementation was affected by COVID19 lock-down
0.003 Bn Shs	<i>SubProgramme/Project :05 Internal Audit unit</i>
	Reason: Procurement process still on going
0.541 Bn Shs	<i>SubProgramme/Project :13 Human Resource Department</i>
	Reason: funds bounced due to Wrong account numbers for pensioners
	Transferred staff were not yet on the System by the end of the QuarterUnclaimed gratuity expensesActivity implementation was affected by COVID19 lock-down
0.053 Bn Shs	<i>SubProgramme/Project :1307 Support to Ministry of Local Government</i>
	Reason: payments bounced as IFMS was jammed nearing close of the FYThe contractor was still installing the solar systems and had not completed all the agreed sites.

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

0.320 Bn Shs SubProgramme:01 Finance and Administration

Reason: Balance left off various itemsActivity implementation was affected by COVID19 lock-downVarious as described below

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 17 Local Government Administration and Development			
Programme Objective : To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.			
Programme Outcome: Improved performance of Local Governments.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 03 Local Councils Development Department			
Output: 01 Monitoring and Support Supervision of LGs.			
No. of district local councils monitored	Number	134	72
Output: 03 Technical support and training of LG officials.			
% of registered conflicts resolved	Percentage	85%	100%
SubProgramme: 08 District Administration Department			
Output: 01 Monitoring and Support Supervision of LGs.			
No. of LGs monitored in implementation of performance agreements	Number	60	88
% of recommendations from quarterly CAOs meetings implemented	Percentage	60%	80%
No. of monitoring reports on LG administration produced	Number	20	21
No. of strategic LG administrative guidelines developed	Number	3	3
Output: 02 Joint Annual Review of Decentralization (JARD).			
No. of subsector review meetings conducted	Number	4	4
Output: 03 Technical support and training of LG officials.			
No. of LGs supported and trained on LED implementation	Number	40	44
No. of district committees and commissions trained	Number	60	65
SubProgramme: 12 Local Economic Development Department			
Output: 01 Monitoring and Support Supervision of LGs.			
No. of monitoring reports on LG administration produced	Number	4	8
No. of strategic LG administrative guidelines developed	Number	1	1
Output: 03 Technical support and training of LG officials.			
No. of LGs supported and trained on LED implementation	Number	4	16
SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
Output: 01 Monitoring and Support Supervision of LGs.			
No. of monitoring reports on LG administration produced	Number	4	3
SubProgramme: 1509 Local Economic Growth (LEGS) Support Project			
Output: 01 Monitoring and Support Supervision of LGs.			
No. of district local councils monitored	Number	16	24
No. of strategic LG administrative guidelines developed	Number	2	2
Output: 03 Technical support and training of LG officials.			
No. of LGs supported and trained on LED implementation	Number	8	20
Programme : 24 Local Government Inspection and Assessment			
Programme Objective : To promote democratic governance, transparency and accountability in Local Governments.			
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.			
Sector Outcomes contributed to by the Programme Outcome			
N/A			

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 06 LGs Inspection and Coordination			
<i>Output: 01 Inspection and monitoring of LGs</i>			
No. of Districts and subcounties inspected	Number	160	99
No. of MCs, TCs, and divisions inspected	Number	50	56
No. of strategic LG inspection guidelines formulated	Number	3	3
SubProgramme: 10 District Inspection Department			
<i>Output: 01 Inspection and monitoring of LGs</i>			
No. of Districts and subcounties inspected	Number	134	98
No. of MCs, TCs, and divisions inspected	Number	41	30
No. of strategic LG inspection guidelines formulated	Number	4	2
<i>Output: 02 Financial Management and Accountability in LGs Strengthened</i>			
No. of LGs supported in financial management	Number	40	32
<i>Output: 03 Annual National Assessment of LGs</i>			
Number of local governments meeting minimum conditions on service delivery	Number	130	99
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>			
Number of local governments with improved Local Revenue collections	Number	30	33
SubProgramme: 11 Urban Inspection Department			
<i>Output: 01 Inspection and monitoring of LGs</i>			
No. of MCs, TCs, and divisions inspected	Number	100	77
<i>Output: 02 Financial Management and Accountability in LGs Strengthened</i>			
No. of MCs, TCs, and Divisions supported in financial management	Number	60	73
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>			
Number of local governments with improved Local Revenue collections	Number	60	62
Programme : 49 Policy, Planning and Support Services			
Programme Objective : To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.			
Programme Outcome: Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

N / A			
SubProgramme: 01 Finance and Administration			
Output: 22 Ministry Support Services (Finance and Administration)			
No. of top and senior management meetings conducted	Number	8	25
Output: 23 Ministerial and Top Management Services			
No. of ICT supervised at MoLG and LGs	Number	20	24
SubProgramme: 04 Policy & Planning Department			
Output: 24 LGs supported in the policy, planing and budgeting functions.			
No. of LGs Monitored on projects and programmes	Number	50	65
No. of monitoring reports produced	Number	4	4
Statistical abstract compiled	Number	1	1
SubProgramme: 05 Internal Audit unit			
Output: 21 Policy, planning and monitoring services			
No. of internal audit reports produced	Number	4	4
SubProgramme: 13 Human Resource Department			
Output: 19 Human Resource Management Services			
No. of staff(by gender) trained	Number	15	25
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	2
Output: 20 Records Management Services			
No. of staff (by gender) trained in Electronic document management system	Number	4	4
SubProgramme: 1307 Support to Ministry of Local Government			
Output: 19 Human Resource Management Services			
No. of staff(by gender) trained	Number	10	25
No. of reports on HIV/AIDS and gender main streaming produced	Number	2	3
Output: 21 Policy, planning and monitoring services			
No. of internal audit reports produced	Number	4	4
Output: 22 Ministry Support Services (Finance and Administration)			
No. of top and senior management meetings conducted	Number	6	25
Output: 24 LGs supported in the policy, planing and budgeting functions.			
No. of LGs Monitored on projects and programmes	Number	40	45
No. of monitoring reports produced	Number	4	4
Statistical abstract compiled	Number	1	1

Performance highlights for the Quarter

80 TCS supported with start up for the entire year. and also 7 new cities approved by parliament

V3: Details of Releases and Expenditure

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1317 Local Government Administration and Development	3.99	2.93	2.46	73.4%	61.5%	83.8%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.16	0.16	0.14	100.0%	93.5%	93.5%
03 Local Councils Development Department	0.38	0.38	0.36	100.0%	95.3%	95.3%
08 District Administration Department	0.57	0.57	0.46	100.0%	81.1%	81.1%
09 Urban Administration Department	0.44	0.44	0.42	100.0%	94.4%	94.4%
12 Local Economic Development Department	0.20	0.20	0.16	100.0%	82.2%	82.2%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	0.62	0.54	54.3%	46.7%	86.0%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	0.27	0.24	53.2%	47.3%	88.9%
1509 Local Economic Growth (LEGS) Support Project	0.60	0.30	0.14	49.9%	22.6%	45.4%
Programme 1324 Local Government Inspection and Assessment	1.28	1.28	1.07	100.0%	84.0%	84.0%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.15	0.15	0.12	100.0%	77.5%	77.5%
10 District Inspection Department	0.57	0.57	0.48	100.0%	84.3%	84.3%
11 Urban Inspection Department	0.55	0.55	0.47	100.0%	85.5%	85.5%
Programme 1349 Policy, Planning and Support Services	35.67	34.50	33.22	96.7%	93.1%	96.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.34	4.34	4.29	100.0%	98.7%	98.7%
04 Policy & Planning Department	0.68	0.68	0.62	100.0%	91.0%	91.0%
05 Internal Audit unit	0.20	0.20	0.20	100.0%	98.4%	98.4%
13 Human Resource Department	13.75	14.79	13.69	107.6%	99.6%	92.6%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	16.70	14.48	14.42	86.7%	86.4%	99.6%
Total for Vote	40.94	38.70	36.75	94.5%	89.8%	95.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.80	25.27	23.34	98.0%	90.5%	92.4%
211101 General Staff Salaries	8.57	9.61	9.06	112.2%	105.7%	94.2%
211102 Contract Staff Salaries	0.08	0.06	0.00	80.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.00	1.00	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.18	0.09	0.09	50.0%	49.4%	98.9%
212102 Pension for General Civil Service	3.05	3.05	2.53	100.0%	83.0%	83.0%
213001 Medical expenses (To employees)	0.09	0.08	0.08	85.2%	85.0%	99.7%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.07	96.1%	95.4%	99.3%
213004 Gratuity Expenses	1.52	1.52	1.52	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.12	0.12	66.7%	66.5%	99.8%
221002 Workshops and Seminars	0.88	0.61	0.50	69.2%	57.3%	82.8%
221003 Staff Training	0.89	0.75	0.69	84.3%	77.2%	91.6%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	97.6%	86.1%	88.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.04	0.04	41.9%	41.3%	98.6%
221009 Welfare and Entertainment	0.21	0.21	0.21	100.0%	97.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.86	0.76	92.6%	82.5%	89.1%
221012 Small Office Equipment	0.15	0.15	0.11	97.3%	74.1%	76.2%
221016 IFMS Recurrent costs	0.13	0.13	0.13	100.0%	98.4%	98.4%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	80.0%	50.0%	62.5%
223003 Rent – (Produced Assets) to private entities	2.00	2.00	2.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	97.9%	97.1%	99.3%
225001 Consultancy Services- Short term	0.25	0.17	0.13	69.2%	51.3%	74.2%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	2.89	2.44	2.15	84.4%	74.5%	88.3%
227002 Travel abroad	0.31	0.27	0.23	88.5%	75.5%	85.2%
227004 Fuel, Lubricants and Oils	0.75	0.64	0.61	85.7%	81.0%	94.5%
228002 Maintenance - Vehicles	0.63	0.53	0.49	83.6%	77.9%	93.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.35	0.32	84.5%	76.7%	90.9%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	85.7%	85.7%
Class: Outputs Funded	0.05	0.05	0.05	100.0%	99.0%	99.0%
291001 Transfers to Government Institutions	0.03	0.03	0.02	100.0%	98.0%	98.0%
321435 Start-up costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	15.09	13.38	13.36	88.7%	88.5%	99.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.65	0.33	0.33	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	12.50	11.80	11.78	94.4%	94.3%	99.8%
312103 Roads and Bridges.	0.30	0.30	0.30	100.0%	100.0%	100.0%
312104 Other Structures	1.22	0.62	0.62	50.8%	50.8%	99.9%
312203 Furniture & Fixtures	0.20	0.12	0.12	60.0%	60.0%	100.0%
312211 Office Equipment	0.01	0.00	0.00	55.0%	55.0%	100.0%
312213 ICT Equipment	0.22	0.21	0.21	97.7%	97.2%	99.5%
Total for Vote	40.94	38.70	36.75	94.5%	89.8%	95.0%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1317 Local Government Administration and Development	137.49	100.55	96.33	73.1%	70.1%	95.8%
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71.32	72.47	69.52	101.6%	97.5%	95.9%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	55.88	20.17	19.60	36.1%	35.1%	97.2%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	7.91	7.21	791.0%	720.5%	91.1%
1509 Local Economic Growth (LEGS) Support Project	10.30	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	137.49	100.55	96.33	73.1%	70.1%	95.8%

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	1.032	0.996	90.9%	87.7%	96.5%
Non Wage	51.026	41.750	41.347	81.8%	81.0%	99.0%
Devt. GoU	0.080	0.064	0.064	80.0%	80.0%	100.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	52.242	42.846	42.408	82.0%	81.2%	99.0%
Total GoU+Ext Fin (MTEF)	52.242	42.846	42.408	82.0%	81.2%	99.0%
Arrears	20.225	20.225	14.294	100.0%	70.7%	70.7%
Total Budget	72.466	63.071	56.701	87.0%	78.2%	89.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	72.466	63.071	56.701	87.0%	78.2%	89.9%
Total Vote Budget Excluding Arrears	52.242	42.846	42.408	82.0%	81.2%	99.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1318 Regional Integration	0.75	0.59	0.58	78.8%	77.5%	98.4%
1349 Administration, Policy and Planning	51.49	42.25	41.82	82.1%	81.2%	99.0%
Total for Vote	52.24	42.85	42.41	82.0%	81.2%	99.0%

Matters to note in budget execution

Budget absorption was at 81.2%, albeit some few areas of under absorption. Out of an approved budget of UGX 72.466 bn, UGX 63.071 bn was released (87%). Out of the released funds, 89.9% (UGX 56.7 bn) was spent. Therefore, in terms of the entire budget, 81.2% was spent by the end of Q4. The major variances in budget execution were mainly under the budget items of Pension. The reason for this major under expenditure is due to continued delays in the beneficiaries not availing life certificates to enable payments to be effected, despite the validation exercises that have been undertaken. The other variance in budget execution was the shortage in released for funds (approximately UGX 5 billion) for remittance to EAC Organs & Institutions. Also important to note is that, there was an under release during the fourth quarter. This greatly affected the implementation of activities that were planned for that period under review. The under release was attributed to the economic effects arising out of the COVID-19 lock-down.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.005 Bn Shs	<i>SubProgramme/Project :04 Economic Affairs</i>
Reason: Balances are negligible	
0.010 Bn Shs	<i>SubProgramme/Project :07 Production and Infrastructure</i>

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Reason: Price variations	
Programme 1331 Coordination of the East African Community Affairs	
Programme 1332 East African Community Secretariat Services	
0.393 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effected a) Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for payments Failure of the pension beneficiaries to present documentation for validation a) Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds	
(ii) Expenditures in excess of the original approved budget	
Programme 1349 Administration, Policy and Planning	
10.733 Bn Shs	SubProgramme:01 Finance and Administration
Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effected a) Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for payments Failure of the pension beneficiaries to present documentation for validation a) Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	18 Regional Integration		
Programme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.		
Programme Outcome:	Regional integration deepened in Uganda		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Value (in US Dollars) of intra EAC trade	Value	2,576	2,785
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	700	789
• Number of Ugandans employed in the other EAC Partner States	Number	2,500	2,347
SubProgramme: 02 Political Affairs			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>			
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs	Number	2	2

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	4%	3%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	4
SubProgramme: 04 Economic Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	2
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	27	23
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	8%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	2	2
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
SubProgramme: 06 Social Affairs			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	2
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	50	40
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	8%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	4
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	3
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	4	3
SubProgramme: 07 Production and Infrastructure			
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	10	8
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	7%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	4
Programme : 49 Administration, Policy and Planning			

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Programme Objective : (i) To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States (ii) Efficient and effective utilization of the human, financial and material resources in the Ministry. (iii) To provide support services for the entire Ministry

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Finance and Administration			
Output: 34 Public awareness on EAC integration coordinated			
Number of awareness campaigns carried out	Number	12	10
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	2
Number of EAC Clubs established in institutions of learning	Number	20	18
Output: 51 Uganda's Contribution to the EAC Secretariat remitted			
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

Performance highlights for the Quarter

1. Remitted 100% Ugandas Contribution to EAC Organs and Institutions 2. Monitored implementation of EAC Decisions & Directives. 85% of the decisions were implemented. 3. Processed the amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan. 4. Popularized the National Policy on EAC integration. Regional Policy sensitization meetings with Local Governments 5. Strategic engagement with EAC Focal Point Officers held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the various MDAs 6. Coordination of the implementation of the Common Market Protocol 7. Coordinated bilateral negotiations between Uganda and EAC Partner states to discuss and resolve bilateral issues related to EAC 8. Supplied Regional Integration centres with Assorted IEC materials - Busia, Elegu 9. Joint border sensitization/Strategic engagements; Mutukula, Busia, Elegu

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1318 Regional Integration	0.75	0.59	0.58	78.8%	77.5%	98.4%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.11	0.12	73.0%	76.4%	104.7%
04 Economic Affairs	0.18	0.13	0.12	72.1%	69.5%	96.3%
06 Social Affairs	0.19	0.17	0.17	92.1%	92.2%	100.1%
07 Production and Infrastructure	0.24	0.19	0.18	77.1%	72.8%	94.4%
Programme 1349 Administration, Policy and Planning	51.49	42.25	41.82	82.1%	81.2%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	51.31	42.11	41.68	82.1%	81.2%	99.0%
05 Internal Audit	0.10	0.08	0.08	82.4%	82.4%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.08	0.06	0.06	79.8%	80.0%	100.3%

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Total for Vote	52.24	42.85	42.41	82.0%	81.2%	99.0%
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Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.77	10.15	9.29	73.7%	67.5%	91.5%
211101 General Staff Salaries	1.11	1.01	1.00	91.3%	90.1%	98.7%
211102 Contract Staff Salaries	0.03	0.02	0.00	75.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.41	0.41	84.1%	84.1%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	3.34	2.52	1.79	75.6%	53.6%	70.9%
212106 Validation of old Pensioners	0.03	0.02	0.02	78.4%	77.8%	99.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.10	0.08	0.02	75.0%	15.1%	20.1%
221001 Advertising and Public Relations	0.24	0.13	0.13	51.9%	51.9%	100.0%
221002 Workshops and Seminars	0.95	0.56	0.57	59.7%	60.5%	101.4%
221003 Staff Training	0.05	0.04	0.03	71.0%	59.6%	83.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.19	0.19	83.4%	83.5%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.21	0.21	67.1%	67.1%	100.0%
221016 IFMS Recurrent costs	0.12	0.11	0.11	87.5%	87.5%	100.0%
221020 IPPS Recurrent Costs	0.10	0.09	0.09	87.5%	87.5%	100.0%
222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	70.8%	58.6%	82.9%
223003 Rent – (Produced Assets) to private entities	1.20	0.92	0.92	76.5%	76.5%	100.0%
223004 Guard and Security services	0.07	0.06	0.06	84.9%	84.9%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.09	0.06	140.8%	86.5%	61.4%
227001 Travel inland	1.22	0.82	0.82	67.1%	66.7%	99.4%
227002 Travel abroad	2.64	1.77	1.77	67.0%	67.2%	100.3%
227004 Fuel, Lubricants and Oils	0.38	0.34	0.34	88.3%	88.3%	100.0%
228002 Maintenance - Vehicles	0.28	0.19	0.19	67.0%	69.3%	103.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.64	0.44	0.44	68.1%	68.1%	100.0%
Class: Outputs Funded	38.39	32.63	33.05	85.0%	86.1%	101.3%
262101 Contributions to International Organisations (Current)	38.39	32.63	33.05	85.0%	86.1%	101.3%
Class: Capital Purchases	0.08	0.06	0.06	79.8%	80.0%	100.3%
312203 Furniture & Fixtures	0.02	0.00	0.00	20.0%	20.0%	100.0%
312213 ICT Equipment	0.06	0.06	0.06	99.7%	100.0%	100.3%
Total for Vote	52.24	42.85	42.41	82.0%	81.2%	99.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	8.911	8.911	100.0%	100.0%	100.0%
Non Wage	20.242	20.241	20.227	100.0%	99.9%	99.9%
Devt. GoU	4.414	3.133	3.126	71.0%	70.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.567	32.285	32.263	96.2%	96.1%	99.9%
Total GoU+Ext Fin (MTEF)	33.567	32.285	32.263	96.2%	96.1%	99.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	33.567	32.285	32.263	96.2%	96.1%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	33.567	32.285	32.263	96.2%	96.1%	99.9%
Total Vote Budget Excluding Arrears	33.567	32.285	32.263	96.2%	96.1%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1325 Development Planning	7.53	7.96	7.96	105.8%	105.8%	100.0%
1326 Development Performance	9.79	9.59	9.58	97.9%	97.8%	100.0%
1327 General Management, Administration and Corporate Planning	16.25	14.74	14.72	90.7%	90.6%	99.9%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

Matters to note in budget execution

1. Limited office space to comfortably accommodate the staff. 2. Inadequate funding to fully support the implementation of the NPA Strategic Plan 3. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.002 Bn Shs	<i>SubProgramme/Project :12 Macroeconomics</i>
Reason:	
0.013 Bn Shs	<i>SubProgramme/Project :01 Head Quarters</i>
Reason: Funds were committed for payment	
0.001 Bn Shs	<i>SubProgramme/Project :02 Internal Audit Department</i>

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Reason:	
0.007 Bn Shs	<i>SubProgramme/Project :0361 National Planning Authority</i>
Reason:	
Programme 1351 National Planning, Monitoring and Evaluation	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1325 Development Planning	
0.484 Bn Shs	<i>SubProgramme:07 National Planning</i>
Reason:	
0.060 Bn Shs	<i>SubProgramme:03 Finance</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 25 Development Planning			
Programme Objective : To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks. To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development Planning.			
Programme Outcome: Functional and robust development planning system and frameworks			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	96%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	100%
Programme : 26 Development Performance			
Programme Objective : To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates. To Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes on the well-being of all Ugandans and performance of the economy of Uganda.			
Programme Outcome: Functional Planning M&E system and research			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

• Proportion of NPA Research papers informing policies	Percentage	75%	75%
• Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	100%	100%

Programme : 27 General Management, Administration and Corporate Planning

Programme Objective : To Strengthen the Capacity of the Authority to Efficiently and Effectively Deliver its Mandate in a Participatory, Equitable and Gender responsive manner.

Programme Outcome: Efficient, effective and inclusive institutional performance

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized government policy formulation and implementation at central and local government level

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of outputs in the Strategic Plan delivered	Percentage	85%	83%
• Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	100

Performance highlights for the Quarter

1. Preparation and approval of NDPIII 2. Prepared NPA position paper on the Implications of Covid-19 on Uganda's Economy and possible Interventions. 3. Prepared the Import Replacement Action Plan 4. Finalized Pulse of the Economy report for FY2018/19 5. Produced the sector and LG Development Planning Guidelines 6. Developed and disseminated the sector/MDA and local government Results and Reporting Frameworks for the integrated M&E NDP system. 7. Supported 6 sectors and 2 MDAs to prepare pre-feasibility and feasibility studies for; i) Public investment in the Banking Sector, ii) Sugar cane value chain analysis for Busoga sub region –project profile developed and engagements with UDC, iii) National Military Museum feasibility study, iv) Preservation and Restoration of Critically Endangered Fish Studies, v) National Trauma Centre, vi) Establishment of industrial business shelters, vii) Mainstreaming Public Investment Management (PIMs) training in Uganda through a Centre Of Excellence (COE) and finalized the Iron and steel feasibility study 8. Reviewed 14 government project loan clearances to; i) Borrow SDR 72.2 million From International Fund for Agricultural Development and from OPEC fund for international development finance the National Oil Seeds Project (NOSP), ii) Borrow up USD 48 million from international development association of the World Bank group to finance emergency desert locusts' response project, iii) Borrow additions financing of up to SDR 145.9 from the IDA of the World Bank group to support the Uganda inter government fiscal transfer programme for results-strengthening local government service and infrastructure in education, health, water, environment and irrigation, iv) Borrow up to euro 69.0 million from Agence Francaise De Development to Finance the construction of water and sanitation infrastructure and associated activities in Isingiro, v) Borrow for Investing in Forests and Protected Areas for Climate-Smart Development Project, vi) Borrow for the Karamoja Infrastructure Development Project phase 2 (KIDP II), vii) Borrow from international development association of the World Bank group to finance emergency desert locusts' response project, viii) Borrow to up to USD 235.458 Million from the African Development Bank (ADB) to finance the Development of Namagumba-Budadiri-Nalugugu (29.0km), Katuna-Muko-Kamuganguzi Road (104.0km) and Lalopi-Moyo-Afoji (Sudan Border) Road (37km), ix) Borrow up to UA 50 Million (USD 68.5 Million) from the African Development Fund (ADF) to Finance the Kabale-Lake Bunyonyi/Kisoro-Mgahinga road upgrading projects, x) Borrow (USD 30 MILLION) from Exim Bank of India for the supply and installation of solar powered water pumping systems project, xi) Borrow additions financing of up to SDR 145.9 to support the Uganda inter government fiscal transfer programme for results-strengthening local government service and infrastructure in education, health, water, environment and irrigation, xii) Borrow USD 300 million for budget support for FY2019/20 from IDA to provide sufficient financial resources to the health sector and mitigate the effects of COVID 19 on the Uganda economy, xiii) Borrow SDR 361 million (USD 491.0 million) from IMF for balance of payment and budget support to address the negative effects of COVID 19 in FY 2019/20 and xiv) Uganda Development Bank(UDB) proposal to borrow from Kuwait fund and various financiers (USD 96 million) 9. Finalized the Public Expenditure Review on Green Growth for the period 2015/16 – 2018/19. 10. Produced the First Annual Progress Report on Implementation of African Peer Review Mechanism: Uganda National Programme of Action for period January 2018 to June 2019.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:108 National Planning 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
Programme 1325 Development Planning	7.53	7.96	7.96	105.8%	105.8%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.26	3.75	3.75	114.8%	114.8%	100.0%
08 Sector Planning	3.21	3.17	3.17	98.9%	98.9%	100.0%
09 Local Government Planning	1.06	1.04	1.04	98.8%	98.8%	100.0%
Programme 1326 Development Performance	9.79	9.59	9.58	97.9%	97.8%	100.0%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.69	0.68	0.68	98.0%	98.0%	100.0%
06 Governance	4.72	4.53	4.53	96.0%	96.0%	100.0%
10 Research and Innovations	0.79	0.79	0.79	100.0%	100.0%	100.0%
11 Monitoring and Evaluations	2.08	2.07	2.07	99.8%	99.8%	100.0%
12 Macroeconomics	1.52	1.52	1.52	100.0%	99.9%	99.9%
Programme 1327 General Management, Administration and Corporate Planning	16.25	14.74	14.72	90.7%	90.6%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	5.78	5.58	5.56	96.4%	96.2%	99.8%
02 Internal Audit Department	0.74	0.74	0.73	100.0%	99.9%	99.9%
03 Finance	0.69	0.75	0.75	108.7%	108.7%	100.0%
04 Human Resource and Administration	4.17	4.09	4.09	98.2%	98.2%	100.0%
13 Corporate Planning	0.46	0.46	0.46	98.8%	98.8%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	4.41	3.13	3.13	71.0%	70.8%	99.8%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.75	29.40	29.39	98.8%	98.8%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	2.02	2.11	2.11	104.1%	104.2%	100.0%
211104 Statutory salaries	8.91	8.91	8.91	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.83	0.83	0.83	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.16	0.10	0.09	62.7%	54.5%	87.0%
213001 Medical expenses (To employees)	0.71	0.77	0.77	108.5%	108.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.65	2.65	2.65	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.32	0.33	0.33	105.2%	105.2%	100.0%
221002 Workshops and Seminars	2.53	2.65	2.65	104.7%	104.7%	100.0%
221003 Staff Training	0.64	0.46	0.46	72.0%	72.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.18	0.18	70.0%	70.0%	100.0%
221009 Welfare and Entertainment	1.19	1.19	1.19	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.60	0.60	71.3%	71.3%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.19	100.3%	100.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	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%
225001 Consultancy Services- Short term	2.73	2.73	2.73	100.0%	100.0%	100.0%
226002 Licenses	0.09	0.09	0.09	100.0%	97.7%	97.7%
227001 Travel inland	0.95	1.11	1.11	117.1%	117.1%	100.0%
227002 Travel abroad	2.72	2.48	2.48	91.4%	91.4%	100.0%
227004 Fuel, Lubricants and Oils	1.08	1.08	1.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.26	0.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.81	2.88	2.88	75.6%	75.4%	99.8%
312101 Non-Residential Buildings	0.42	0.16	0.16	38.1%	38.0%	99.8%
312201 Transport Equipment	2.89	2.22	2.22	76.9%	76.8%	99.9%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.19	100.0%	97.6%	97.6%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	62.387	62.387	62.383	100.0%	100.0%	100.0%
	Non Wage	78.552	44.322	38.432	56.4%	48.9%	86.7%
Dev.	GoU	2.057	1.973	1.480	95.9%	71.9%	75.0%
	Ext. Fin.	0.385	0.010	0.010	2.7%	2.7%	100.0%
GoU Total		142.997	108.683	102.295	76.0%	71.5%	94.1%
Total GoU+Ext Fin (MTEF)		143.381	108.694	102.305	75.8%	71.4%	94.1%
Arrears		0.167	0.167	0.167	100.0%	100.0%	100.0%
Total Budget		143.548	108.861	102.472	75.8%	71.4%	94.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		143.548	108.861	102.472	75.8%	71.4%	94.1%
Total Vote Budget Excluding Arrears		143.381	108.694	102.305	75.8%	71.4%	94.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1349 Economic Policy Monitoring, Evaluation & Inspection	143.38	108.69	102.31	75.8%	71.4%	94.1%
Total for Vote	143.38	108.69	102.31	75.8%	71.4%	94.1%

Matters to note in budget execution

Administration and Human resource -UGX.78.07Bn was allocated to implement activities which included among others; payment of staff salaries, payment of utilities, repairs and maintenance of office properties, expenses payment of pension and gratuity for teachers and health workers. -For the period July to June 2020, UGX.77.5Bn was spent on payment of staff salaries, payment of pension for Teachers and Health workers, payment of staff gratuity, maintenance of KCCA buildings, water, power, communication, maintenance of office buildings, Medical expenses, cleaning and sanitation among others representing 99% performance Legal -UGX.5.66Bn was allocated to implement activities which include among others; payment of claims for compensations to third parties, payment of security allowances, subscription to professional bodies among others. -For the period July 2019 to June 2020, UGX.5.54Bn was spent on payment for security and related costs, activities for enforcing trade order, compensation to third parties among others representing 98% performance Treasury services -UGX.1.13Bn was allocated to implement activities which include among others the following activities; Payment of statutory deductions, subscription to professional bodies and IFMS recurrent costs. -For the period July 2019 to June 2020 UGX.1.03Bn was spent on payment subscription to professional bodies and facilitation for continuous professional development programs for the directorate staff-CPD, payment of taxes, counterpart funding among others representing 97% performance Interna Audit -UGX.242.1Mn was allocated to implement activities which include among others; subscription to professional bodies, procurement of consultancies to support audit work among others. -For the period July to June 2020 UGX.235.8Mn was spent on subscription and facilitation for continuous professional development for the directorate staff-CPD, office equipment among others representing 97% EXECUTIVE SUPPORT (STRATEGY; EXECUTIVE DIRECTOR'S OFFICE; LAND MANAGEMENT UNIT; PDU; ICT) -UGX.45.47Bn was allocated for execution of the following; Public and Corporate affairs activities Procurement activities; Risk Management; ICT Costs-Software/Telecommunication; External Travel costs Facilitations to Office of KDLB; Land Management; Planning and budget consultations; Research and feasibility studies Printing of documents-MPS; Imprests, donations and office running costs; Subscription to professional bodies Challenges -Shortfall in NTR collections -We experienced revenue shortfall of UGX 37.1 billion representing 68% -The interruption of budget implementation by covid- 19 pandemic. -

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QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.305 Bn Shs	SubProgramme/Project :01 Administration and Human Resource
Reason: Failed EFTs as at 30 June 2017.Supplies were affected by Covid 19 Restrictions	
0.259 Bn Shs	SubProgramme/Project :02 Legal services
Reason: Residual balances on warrantFailed EFTs as at 30th June 2017.Supplies were affected by Covid 19 Restrictions Activities were affected by Covid 19 restrictions	
0.027 Bn Shs	SubProgramme/Project :03 Treasury Services
Reason: Residual balances on Account.-The interruption of budget implementation by covid-19 pandemic especially on the implementation of some projects , workshops, etc	
0.006 Bn Shs	SubProgramme/Project :04 Internal Audit
Reason: Activities were affected by Covid 19 restrictionsResidual balances on Account.	
5.293 Bn Shs	SubProgramme/Project :05 Executive Support and Governance Services
Reason: Commitment under Purchase OrderActivities were affected by Covid 19 restrictionsFailed EFT as at 30-June -2017	
0.494 Bn Shs	SubProgramme/Project :0115 LGMSD (former LGDP)
Reason: Failed EFTs as at 30th June 2017.Activities were affected by Covid 19 restrictionsFailed EFTs.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.855 Bn Shs	SubProgramme:01 Administration and Human Resource
Reason: Failed EFTs as at 30 June 2017.Supplies were affected by Covid 19 Restrictions	
0.019 Bn Shs	SubProgramme:04 Internal Audit
Reason: Activities were affected by Covid 19 restrictionsResidual balances on Account.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	49 Economic Policy Monitoring,Evaluation & Inspection		
Programme Objective :	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.		
Programme Outcome:	KCCA programs and policies effectively implemented and aligned to the national priorities.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Harmonized government policy formulation and implementation at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Extent of the Central Government policies and priorities harmonized.	Percentage	72%	91%

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Work Plan Review of various Ordinances and Byelaws -Meetings and allowances for technical officers (FPC) -Procurement of Law Books -Set up of law library -Set up of Automated Document Registry -Subscription for online library and periodicals -Training on the KCC Act and Ordinances -Professional training for staff -Continuing Legal Education (CLE) -Training of Enforcement Staff -Subscription for annual Practicing Certificates for the lawyers Treasury services -Financial Management system management Costs (IFMS Maintenance) -Facilitation of end of financial year activities -Facilitation for Team Building -Subscriptions to Professional bodies -Valuation, verification and Maintenance of equipment's and assets -Counter Party Funding for Various Projects -Capacity building for Finance Committee -Financial System Licenses -Tax Refunds -Payment of Bank Charges on KCCA Bank Accounts Internal Audit -Promotion of Corporate Governance and Accountability -Acquisition of necessary tools and equipment for the internal audit work; -Outsourcing some services to cover aspects of engineering and IT audits; -Staff skills enhancement Programmes -Internal Audit awareness Programmes -Field work and in-house office welfare -Team building activities that will entail the interaction of all Directorate staff and members of the Standing Committee -Auditing of different areas Executive Support -Preparation of KCCA Statutory and Periodical reports -Facilitation of the Kampala District Land Board and Real Estate management activities; -Capacity Building for the KCCA Technical staff covering both Internal and external travel for technical, -Facilitate Public relations and other media communications related costs. -Planning and Budget consultative engagements for FY2021/2022 budget; -Procurement and Assets Disposal related costs -Purchase and Maintenance of computers and IT equipment- -Research and Development Initiative and Project Monitoring; -Implementation of the Climate Change Project -Preparation of Strategic Papers, Documents, Proposals and Feasibility Studies; -Oversight on the implementation of the KIIDP 2 activities Strategy Management, Business development and Research Strategy Unit -Strategy Plan 2020/21- 2025/26 Implementation -Monitoring and Evaluation of KCCA Projects and interventions -City Statistical Abstract 2020 development -Preparation of the Budget 2021/22. -Preparation of KCCA Strategic Plan for Statistics -Preparation of KCCA Strategic Plan for Research Projects Unit Coordination of the KCCA Project Portfolio -Prepare and update projects' files for the different projects. -Work with Directorates & Business Development Unit in Project development. -Prepare Monthly Project Executive briefs. -Follow up on the Implementation of Action Points/Log from the Project Coordinators' Forum. -Develop/Review Templates for Planning, Monitoring & Reporting for Projects. -Follow up on the Preparation of Project Portfolio Risk Register. Capacity Development of Project Managers and Project Teams -Training of Project Managers & M&E staff in Good Project Management Practices -Training of PMU staff in Project Coordination skills -Carry out mentorship & Coaching of Project team members after training -Orientation of Project Managers and Project Teams on Work planning, Monitoring and Reporting Tools Finalise the Project Management Manual -Typesetting & Printing of the Project Management Manual. -Dissemination of Project management Manual to Project Teams Project Coordination Meetings -Planning, Organising & act as Secretariat to Project Coordination meetings. -Follow up on Recommendations & Action Points Planning and Budgeting -Prepare Work Plan and Budget for FY 2021-22 for the PMU -Prepare an integrated Annual Work plan and budget for FY 2021-22 for the Projects. Field Monitoring of Projects -Preparing Tools for Field Project Monitoring -Conducting Impromptu Monitoring of Projects Activities, Report prepared & finding disseminated. -Conducting Half Year Monitoring of Projects, Reports prepared & finding disseminated -Conducting Annual Field Monitoring of Projects, Report prepared & finding disseminated. Projects Reporting -Preparing monthly Projects Performance Reports -Preparing Quarterly Projects performance Reports -Preparing Half Year Project Performance Report -Preparing Annual Projects Performance Report. -Preparing Project Management Unit Performance Reports & Presentation Public-Private partnerships and External services Co-ordination of; -Streetlighting project -Kampala City roads rehabilitation project under African Development Bank -Program on Integrated Local Finances for sustainable Urban Development in the Greater Kampala Metropolitan Area -the Covenant of Mayors- ComSSA III -Program on City to City between Kampala and Straburg, Kampala and Karlsruhe. Treasury Services Carry out monitoring of budget implementation -Develop and issue budget implementation guidelines -Review, verify and code procurement requisitions against work plan and allocated budget, track and follow up on outstanding commitments. Consolidate Fund allocation -Cash Limit allocation for directorates and divisions -Carry out monthly budget performance reviews and funds utilization analysis(directorate Budget Liaison officer and divisions) " -Prepare half year KCCA Budget performance report for FY 2019/20 -Prepare Directorate Quarterly performance reports. -Prepare directorate work plan and budget for 2020/21 for KCCA and divisions Capacity Building for Divisional Finance officers, Town clerks and Budget Liaison -Conduct training for DFOs, Townclerks and Budget Liaison officers. -Participate in the preparation of the Budget Framework Paper and Ministerial Policy Statement 2021/22 Develop a database of all NGO that operate in the City -Create Data Base Develop and implement Revenue Collection MoU with Uganda Revenue Authority -Monitor Implementation of the MOU Account for Revenue collected -Prepare Revenue collection reports -Post and Reconcile Revenue collection ledgers and bank accounts Maintain an up-to-date KCCA Assets register; -Organise and conduct assets verification exercise. -Conduct Assets Engraving exercise -Identify and Coordinate valuation of Outstanding assets. -Identify and mark assets due for disposal -Compute appropriate depreciation and post relevant accounting entries Streamline financial Management system in iDivisions, schools and Health Units -Conduct Basic financial Management training for Heads of schools/Bursars and Heads of Health Units/Town clerks and other stakeholders issue divisions finance instructions" -Develop tailored financial reporting, budgeting, stores and expenditure accountability procedures Review/Document and Update Treasury Services Business Process Flows -Document existing processes -Review /Update and document revised process flows Review and Update the KCCA Financial policies and Procedures Manual -Conduct consultative engagement with stakeholders -Develop desk instructions for Treasury service staff Settlement of KCCA financial Liabilities, obligations and commitments -Payment processing -Reconciliation of Receipts and Payments/ Expenditure -Conduct consultative engagement with stakeholders -Develop desk instructions for Treasury service staff Account for inventory movements -update inventory record with Receipt and issues. -Carry out periodic stock take and reconciliation -Prepare inventory replenishment orders Preparation of Financial Statements -Preparation of KIIDP 2 Quarterly Financial monitoring report.(QFMR) -Conduct end of Year stock take exercise -Carry out End of year Cash count -End of year Bank and GL Accounts Reconciliation -End of year Bank Balance confirmation Conduct Ad Hoc Inspections in areas of financial management -Carry out spot cash count, imprest and Stock reconciliations in divisions, Health units, schools, offices, etc. Preparation of responses to Audit queries and management letters -Compile and submit responses to Audit queries and management letters Carry out maintenance and support services for the Financial Management system -Carry out maintenance and support services for the Financial Management system Develop and implement capacity building program -Conduct training for IFMS users -Facilitate

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QUARTER 4: Highlights of Vote Performance

staff for Continuous Professional Development. -Organise training In Public Sector Financial Management -Organize training on debt management and alternative financing mechanisms -Organise and conduct Team building engagements -Arrange for bench marking study Carry out performance management for staff, -Draw and sign performance agreements -Conduct staff Appraisal

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	143.00	108.68	102.29	76.0%	71.5%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Administration and Human Resource	75.37	76.36	76.05	101.3%	100.9%	99.6%
02 Legal services	19.05	19.15	18.89	100.5%	99.2%	98.6%
03 Treasury Services	1.18	1.05	1.03	88.9%	86.6%	97.5%
04 Internal Audit	0.22	0.24	0.24	111.5%	108.6%	97.4%
05 Executive Support and Governance Services	45.12	9.90	4.61	21.9%	10.2%	46.5%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	2.06	1.97	1.48	95.9%	71.9%	75.0%
Total for Vote	143.00	108.68	102.29	76.0%	71.5%	94.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	142.66	108.28	101.90	75.9%	71.4%	94.1%
211101 General Staff Salaries	62.39	62.39	62.38	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.92	0.92	0.92	100.0%	100.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.10	0.13	0.13	129.9%	129.9%	100.0%
212101 Social Security Contributions	4.91	4.91	4.91	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	5.44	5.44	5.44	100.0%	100.0%	100.0%
212107 Gratuity for Local Governments	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.09	0.09	0.08	100.0%	96.6%	96.6%
213001 Medical expenses (To employees)	1.05	1.76	1.67	167.3%	159.2%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	5.31	5.31	5.31	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.42	0.42	0.37	100.0%	87.9%	87.9%
221002 Workshops and Seminars	0.34	0.33	0.24	97.7%	69.7%	71.3%
221003 Staff Training	0.78	0.71	0.55	91.2%	70.6%	77.5%
221005 Hire of Venue (chairs, projector, etc)	0.59	0.53	0.47	90.8%	79.8%	87.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	79.1%	79.1%
221008 Computer supplies and Information Technology (IT)	1.05	1.05	1.04	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.92	1.10	1.05	119.5%	113.6%	95.0%

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QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.33	0.35	0.33	104.5%	98.6%	94.3%
221012 Small Office Equipment	0.08	0.08	0.06	95.7%	67.1%	70.2%
221014 Bank Charges and other Bank related costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.12	0.12	0.12	100.0%	100.0%	100.0%
221017 Subscriptions	0.17	0.17	0.17	100.0%	98.1%	98.1%
222001 Telecommunications	0.78	0.78	0.69	100.0%	88.7%	88.7%
222003 Information and communications technology (ICT)	0.34	0.34	0.25	100.0%	75.2%	75.2%
223001 Property Expenses	0.14	0.14	0.14	100.0%	96.4%	96.4%
223002 Rates	0.58	0.48	0.48	84.0%	83.1%	98.9%
223004 Guard and Security services	1.94	1.94	1.89	100.0%	97.3%	97.3%
223005 Electricity	2.12	2.12	2.12	100.0%	100.0%	100.0%
223006 Water	0.42	0.57	0.57	135.7%	135.7%	100.0%
224004 Cleaning and Sanitation	0.55	0.55	0.52	100.0%	94.1%	94.1%
224005 Uniforms, Beddings and Protective Gear	0.13	0.12	0.07	96.3%	58.9%	61.1%
225001 Consultancy Services- Short term	2.21	1.97	1.94	89.0%	87.6%	98.5%
225002 Consultancy Services- Long-term	0.10	0.10	0.07	100.0%	70.2%	70.2%
226001 Insurances	0.68	0.68	0.68	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.01	100.0%	63.4%	63.4%
227002 Travel abroad	0.60	0.66	0.64	109.9%	105.1%	95.6%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.32	1.32	1.04	100.0%	78.5%	78.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.11	100.0%	62.1%	62.1%
228004 Maintenance – Other	0.10	0.10	0.07	100.0%	68.1%	68.1%
281401 Rental – non produced assets	1.29	1.29	1.29	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	0.00	0.00	0.0%	0.0%	100.0%
282101 Donations	0.06	0.06	0.05	100.0%	98.8%	98.8%
282102 Fines and Penalties/ Court wards	0.10	0.10	0.08	100.0%	85.0%	85.0%
282104 Compensation to 3rd Parties	43.66	8.66	3.66	19.8%	8.4%	42.3%
Class: Capital Purchases	0.33	0.40	0.39	121.0%	117.7%	97.2%
311101 Land	0.17	0.17	0.17	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.16	0.23	0.22	142.9%	136.1%	95.2%
Total for Vote	143.00	108.68	102.29	76.0%	71.5%	94.1%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	0.38	0.01	0.01	2.7%	2.7%	100.0%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.38	0.01	0.01	2.7%	2.7%	100.0%
Grand Total:	0.38	0.01	0.01	2.7%	2.7%	100.0%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.783	3.272	3.210	117.6%	115.3%	98.1%
	Non Wage	5.889	5.781	5.745	98.2%	97.5%	99.4%
Dev't.	GoU	0.184	0.082	0.082	44.6%	44.6%	99.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.857	9.136	9.037	103.2%	102.0%	98.9%
Total GoU+Ext Fin (MTEF)		8.857	9.136	9.037	103.2%	102.0%	98.9%
Arrears		0.000	0.501	0.501	50.1%	50.1%	100.0%
Total Budget		8.857	9.637	9.538	108.8%	107.7%	99.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.857	9.637	9.538	108.8%	107.7%	99.0%
Total Vote Budget Excluding Arrears		8.857	9.136	9.037	103.2%	102.0%	98.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1352 Public Service Selection and Recruitment	8.86	9.14	9.04	103.2%	102.0%	98.9%
Total for Vote	8.86	9.14	9.04	103.2%	102.0%	98.9%

Matters to note in budget execution

The Commission had a cumulative budget performance comprising of the following; Wage Release - Shs 3.272 Bn Spent - Shs 3.210 Bn accounting for a 98.1% absorption rate. Non-wage Release - Shs 5.781 Bn Spent - Shs 5.745 Bn accounting for a 99.4% absorption rate. Development Release - Shs 0.082 Bn Spent - Shs 0.082 Bn accounting for a 99.4% absorption rate. Only 44.6% (UGX 0.082 Bn) of the Development budget (UGX 0.184 Bn) was released. The effect on non release of this budget was that about 50% of the planned acquisition of IT equipment and furniture was not procured. During the QTR4 of the FY 2019/20, the Commission received a supplementary budget amounting to UGX 1,202,443,464 to cover expenses as indicated below: 1. General Staff Salaries 490,494,888 2. Gratuity Expenses 210,822,832 3. Pension arrears 215,325,744 4. Salary Arrears 285,800,000 The major challenges that the Vote faced were; i. Transactions to settle the rent obligations kept bouncing back to PSC account because of issues with Bank details of the supplier. ii. Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method. iii. The under absorption of the salary budget was occasioned by the delay in recruiting to fill the vacant posts.

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

(i) Major unspent balances	
Programme's , Projects	
0.036 Bn Shs	SubProgramme/Project :01 Headquarters (Finance and Administration)
Reason: Most are small residual amounts left on budget lines that could not be spent. The Bank Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method. Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.	

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	SubProgramme/Project :0388 Public Service Commission
Reason: Residual amounts that could not be spent. Residual amount after expenditures of the Financial Year.	
(ii) Expenditures in excess of the original approved budget	
0.014 Bn Shs	SubProgramme:01 Headquarters (Finance and Administration)
Reason: Most are small residual amounts left on budget lines that could not be spent. The Bank Transactions to settle the obligations to international organizations kept bouncing back to PSC account because of changes in the payment method. Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Public Service Selection and Recruitment		
Programme Objective :	To provide government with competent human resources for effective and efficient public service delivery.		
Programme Outcome:	An efficient and transparent public service recruitment process		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved institutional and human resource management at central and local government level			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

• Percentage of staff recruited against the declared posts	Percentage	80%	78%
SubProgramme: 01 Headquarters (Finance and Administration)			
Output: 04 Administrative Support Services			
No of Internal Audit Reports produced	Number	4	4
Level of Services Rendered	Percentage	100%	100%
Output: 19 Human Resource Management Services			
Staffing Levels	Percentage	95%	98%
No of Trainings conducted	Number	4	4
SubProgramme: 02 Selection Systems Department (SSD)			
Output: 02 Selection Systems Development			
Number of Competence tests developed and administered by posts	Number	40	40
Number of aptitude tests developed and administered	Number	40	40
SubProgramme: 03 Guidance and Monitoring			
Output: 05 DSC Capacity Building			
Number of DSC Members Inducted.	Number	150	150
Number of DSC Secretaries Mentored	Number	25	50
Output: 06 Recruitment Services			
Number of advisory notes prepared for and tendered to HE the President	Number	4	4
Number of personnel appointed by gender and region, age and PWDs	Number	500	2779
Number of disciplinary cases handled at Central Government	Number	25	30
SubProgramme: 04 Internal Audit Department			
Output: 04 Administrative Support Services			
No of Internal Audit Reports produced	Number	4	3
Level of Services Rendered	Percentage	100%	80%

Performance highlights for the Quarter

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Under Headquarters (Finance and Administration) the Commission achieved the following; - Procured office equipment including hand paper boxes for washrooms, small office equipment, assorted stationery (reams of papers, tonners, writing pads) - Maintained, Serviced and Repaired twenty (20) Commission Vehicles. - Prepared the Final Accounts FY 2017/18 and submitted them to MoFPED. - Made Prepayments for energy to UMEME, airtime to UTL, water to NWSC, security services, and security CID personnel to UPHL, - Prepared and submitted quarterly monitoring and evaluation reports to Office of the Prime Minister; the Performance Contracts and Quarterly Work plans FY 2020/21 to Ministry of Finance and Office of Prime Minister; and quarter Q3-FY 2019/20 Performance and Financial reports to Ministry of Finance. - Initiated preparation of the third PSC strategic plan according to NDP III. - Kept hardware maintained and software licenses up-to-date - Maintained the IFMS, Internet Connectivity, IPPS, and the local area Network - Antivirus subscriptions were renewed for 100PCs - The PABX was procured - The Commission website was updated and Maintained - The Procurement plan for the QTR4 was prepared and submitted. - Monthly reports for April, May and June 2020 have been prepared. - The Procurement of goods and Services was well managed Under Human Resource Management the Commission achieved the following; - Supported staff living with HIV/AIDs to access medicines and sundries - Mainstreamed HIV/AIDs in departmental work plans and activities - Paid staff salaries, pensions and contract gratuities for the 4th quarter FY 2019/2020 - Drew up strategies for conducting appraisal meetings. - Circulated performance appraisal/performance contract instruments to staff - Heads of Departments sensitized on performance management - Staff sensitized on discipline and disciplinary machinery - Staff rewarded for good performance and achievement of set targets - Staff provided with meals during working hours. - Staff availed institutional transport during the lock down period. - Staff provided with protective gear against covid-19 - Standard Operating Measures put in place to mitigate the spread of covid-19 - Documents are processed by the registry and transmitted for action. Storage and Retrieval of records was handled Under Selection Systems, the Commission achieved the following; - Seven (7) Selection instruments were developed including; Two (2) for post of Secretary Uganda Land Commission, and Five (5) under KCCA One(1) for post of Executive Director, Deputy Executive Director, Director; Three(3) for the competence of Innovation and creativity; and One(1) for Director Administration and Human Resource; Director Public Health and Environment and Director Gender, Community Services and Production. - The Draft competence based recruitment user manual is in place awaiting review by the SMT and Commission - 10 draft profiles generated 10 for posts under the Ministry of Defence and Veteran Affairs. i) Commissioner RPR ii) Assistant Commissioner Planning iii) Principal Planning Officer iv) Principal Settlement Officer v) Senior Welfare Officer vi) Senior Assistant Secretary vii) Senior Psychologist viii) Senior Rehabilitation Officer ix) Statistician x) Database Officer - Conducted selection tests for one (1) Agency: Kampala City Council Authority (KCCA) Under Guidance and Monitoring, the Commission achieved the following - The following 5 DSC with Appeal Cases were handled: Jinja, Mayuge, Bugiri, Kirayndongo, and Nakasongola - Mentoring in the following 38 selected Districts was carried out successfully: Kaberamaido, Kalaki, Soroti, Kumi, Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Ouke, Kile, Jinja, Iganga, Buyende, Kamuli, Bugiri, Hoima, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntugamo, Mitooma, Mbarara, and Kiruhura - 13 District Service Commissions were monitored namely: Ngora, Kumi, Katakwi, Soroti, Kaberamaido, Apac, Lira, Alebtong, Jinja, Buyende, Sironko, Mayuge, and Kiruhura - Performance Audits were successfully carried out in the following 38 Districts: Kaberamaido, Kalaki, Soroti, Kumi, Ngora, Kakumiro, Kibaale, Kyegegwa, Kabarole, Kyenjojo, Apac, Lira, Alebtong, Ouke, Kile, Jinja, Iganga, Buyende, Kamuli, Bugiri, Masindi, Kiryandongo, Nakasongola, Luwero, Rakai, Wakiso, Mukono, Gomba, Manafwa, Mbale, Sironko, Namutumba, Mayuge, Rukungiri, Ntugamo, Mitooma, Mbarara, and Kiruhura - Verified Academic Documents of three (3) Candidates. - Handled appointment of ED, DED, and 3 Directors under KCCA - A total of (1,000) cases were handled. These included but not limited to: 47 appointments; 29 promotions; 471 contract appointments; 66 confirmations in appointment; 7 approval of study leave; 1 abandonment of duty/resignation; 1 dismissals from the Public Service, 8 noting of interdiction on half pay; 2 lifting of interdiction; 1 retirement from public service; 5 retirement on abolition of office from public service, 1 retirement in public interest, 2 Retention in the Public Service, 14 Corrigenda; 166 Minutes rescinded; 177 To be advertised - Reviewed PSC Regulations, Guidelines and Checklists and the drafts documents were presented to Stakeholders for inputs. - The following Public and Private Universities have been visited and matching of courses to Jobs in Public Service commenced: Makerere University, Kyambogo University, Makerere University Business School, Uganda Christian University, and Kampala International University.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1352 Public Service Selection and Recruitment	8.86	9.14	9.04	103.2%	102.0%	98.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.40	6.94	6.85	108.4%	107.0%	98.7%
02 Selection Systems Department (SSD)	0.52	0.50	0.50	96.7%	95.4%	98.7%
03 Guidance and Monitoring	1.70	1.56	1.56	92.0%	92.0%	100.0%
04 Internal Audit Department	0.05	0.04	0.04	87.7%	87.7%	100.0%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
0388 Public Service Commission	0.18	0.08	0.08	44.7%	44.4%	99.4%
Total for Vote	8.86	9.14	9.04	103.2%	102.0%	98.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.66	9.04	8.95	104.4%	103.4%	99.0%
211101 General Staff Salaries	2.78	3.27	3.21	117.6%	115.3%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.23	0.23	0.20	100.0%	87.1%	87.1%
213001 Medical expenses (To employees)	0.03	0.03	0.02	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.80	1.01	1.01	126.5%	126.5%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	77.8%	77.2%	99.3%
221002 Workshops and Seminars	0.37	0.32	0.32	88.3%	88.3%	100.0%
221003 Staff Training	0.05	0.05	0.05	83.9%	83.9%	99.9%
221004 Recruitment Expenses	0.94	0.93	0.93	99.0%	99.0%	100.0%
221006 Commissions and related charges	0.45	0.43	0.43	96.6%	96.6%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	73.5%	73.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.11	0.11	95.8%	95.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.11	86.1%	86.1%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.04	0.04	83.1%	83.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	74.6%	99.4%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	75.0%	74.5%	99.4%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.04	0.04	81.7%	81.7%	100.0%
223006 Water	0.02	0.02	0.02	80.0%	80.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.07	0.08	75.0%	76.8%	102.4%
224004 Cleaning and Sanitation	0.06	0.06	0.06	95.0%	95.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.64	0.50	0.50	78.3%	78.3%	100.0%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.06	0.06	98.1%	98.0%	100.0%
228002 Maintenance - Vehicles	0.38	0.38	0.38	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	0.01	0.01	0.00	100.0%	19.6%	19.6%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.00	100.0%	19.6%	19.6%
<i>Class: Capital Purchases</i>	0.18	0.08	0.08	44.7%	44.4%	99.4%
312203 Furniture & Fixtures	0.08	0.04	0.04	50.0%	49.4%	98.8%
312213 ICT Equipment	0.10	0.04	0.04	40.3%	40.3%	100.0%
Total for Vote	8.86	9.14	9.04	103.2%	102.0%	98.9%

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.119	1.119	1.118	100.0%	100.0%	100.0%
Non Wage	3.539	2.872	2.863	81.2%	80.9%	99.7%
Devt. GoU	0.157	0.108	0.105	68.8%	66.9%	96.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.814	4.100	4.086	85.2%	84.9%	99.7%
Total GoU+Ext Fin (MTEF)	4.814	4.100	4.086	85.2%	84.9%	99.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.814	4.100	4.086	85.2%	84.9%	99.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.814	4.100	4.086	85.2%	84.9%	99.7%
Total Vote Budget Excluding Arrears	4.814	4.100	4.086	85.2%	84.9%	99.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1353 Coordination of Local Government Financing	4.81	4.10	4.09	85.2%	84.9%	99.7%
Total for Vote	4.81	4.10	4.09	85.2%	84.9%	99.7%

Matters to note in budget execution

Due to the Covid 19 Pandemic the Commission was not able to carry out most of the planned activities or the quarter due to insufficient release of funds

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.001 Bn Shs	<i>SubProgramme/Project :01 Administration and support services</i>
Reason:	
0.007 Bn Shs	<i>SubProgramme/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i>
Reason:	
0.004 Bn Shs	<i>SubProgramme/Project :0389 Support LGFC</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 53 Coordination of Local Government Financing			
Programme Objective : 1) Improving adequacy and equity of grant transfers to all local governments. 2) Enhance local revenue performance 3) Promoting fair and inclusive tax system in the local government 4) Promoting fiscal harmony among the local governments 5) Reduce the gap of local governments lagging behind from the National Average 6) To provide efficient and effective management of financial and human resources. 7) To provide support services to other Directorates, Departments, Divisions and Units to facilitate smooth running and operations of the Institution.			
Programme Outcome: Financially sustainable local governments with steady growth and equitable distribution of grants			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Administration and support services			
<i>Output: 01 Human Resource Management Improved</i>			
Number of staff trained in performance improvement	Number	21	21
<i>Output: 05 Institutional Capacity Maintenance and Enhancement</i>			
Proportion of recommendations from Policy Dialogue meetings implemented	Percentage	90%	80%
<i>Output: 06 Policy, planning support services and M&E enhanced</i>			
Number of local governments monitored on establishment of data bases and management property rates	Number	5	5
SubProgramme: 02 Revenues for Local Governments- Central Grants and Local Revenues			
<i>Output: 03 Enhancement of LG Revenue Mobilisation and Generation</i>			
No. of LGs that can produce Registers, Issue demand notes and receipt payments using the LR databases	Number	20	11
<i>Output: 04 Equitable Distribution of Grants to LGs</i>			
Number of Local Governments provided with skills in Budget Formulation	Number	25	21
Number of undertakings and recommendations implemented from the agreed positions from sector conditional grant negotiations	Number	120	197
SubProgramme: 03 Research and data management			
<i>Output: 02 LGs Budget Analysis</i>			
No. of Local Governments complying with budgeting legal requirements	Number	175	175
No. of LGs provided with feedback on Budget analysis findings	Number	5	3
SubProgramme: 0389 Support LGFC			
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>			
No. of computers and other ICT equipment procured.	Number	7	7

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

No highlights in performance for the quarter due to less release of funds

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1353 Coordination of Local Government Financing	4.81	4.10	4.09	85.2%	84.9%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	3.22	2.79	2.79	86.7%	86.7%	99.9%
02 Revenues for Local Governments- Central Grants and Local Revenues	0.95	0.84	0.83	88.0%	87.3%	99.1%
03 Research and data management	0.49	0.37	0.37	74.3%	74.3%	100.0%
<i>Development Projects</i>						
0389 Support LGFC	0.16	0.11	0.10	69.2%	66.8%	96.6%
Total for Vote	4.81	4.10	4.09	85.2%	84.9%	99.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.66	3.99	3.98	85.7%	85.5%	99.8%
211102 Contract Staff Salaries	1.12	1.12	1.12	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.79	0.79	81.0%	80.9%	100.0%
212101 Social Security Contributions	0.10	0.08	0.08	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.09	0.09	80.0%	80.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.34	0.34	0.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.16	0.16	0.16	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.05	0.05	75.0%	74.3%	99.1%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.30	0.30	75.0%	75.0%	100.0%
223005 Electricity	0.07	0.05	0.05	73.2%	73.2%	100.0%

Vote:147

Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	73.6%	98.1%
225001 Consultancy Services- Short term	0.11	0.09	0.09	75.0%	75.0%	100.0%
227001 Travel inland	0.50	0.40	0.40	79.8%	79.8%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.13	0.13	74.5%	74.5%	100.0%
228002 Maintenance - Vehicles	0.19	0.14	0.13	75.5%	71.2%	94.3%
Class: Capital Purchases	0.16	0.11	0.10	69.2%	66.8%	96.6%
312202 Machinery and Equipment	0.13	0.09	0.09	63.9%	63.9%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	83.8%	83.8%
Total for Vote	4.81	4.10	4.09	85.2%	84.9%	99.7%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.708	6.227	6.169	92.8%	92.0%	99.1%
Non Wage	428.340	441.728	439.941	103.1%	102.7%	99.6%
Dev. GoU	54.866	59.930	59.866	109.2%	109.1%	99.9%
Ext. Fin.	91.399	82.302	58.349	90.0%	63.8%	70.9%
GoU Total	489.914	507.886	505.976	103.7%	103.3%	99.6%
Total GoU+Ext Fin (MTEF)	581.314	590.188	564.324	101.5%	97.1%	95.6%
Arrears	14.200	14.200	14.200	100.0%	100.0%	100.0%
Total Budget	595.514	604.388	578.524	101.5%	97.1%	95.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	595.514	604.388	578.524	101.5%	97.1%	95.7%
Total Vote Budget Excluding Arrears	581.314	590.188	564.324	101.5%	97.1%	95.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1401 Macroeconomic Policy and Management	19.97	18.95	18.34	94.9%	91.9%	96.8%
1402 Budget Preparation, Execution and Monitoring	41.91	50.43	50.43	120.3%	120.3%	100.0%
1403 Public Financial Management	87.19	90.42	89.18	103.7%	102.3%	98.6%
1409 Deficit Financing and Cash Management	10.37	10.43	10.35	100.5%	99.8%	99.2%
1410 Development Policy and Investment Promotion	88.99	85.23	79.24	95.8%	89.0%	93.0%
1411 Financial Sector Development	269.15	263.27	253.97	97.8%	94.4%	96.5%
1419 Internal Oversight and Advisory Services	5.36	5.27	5.22	98.4%	97.3%	98.9%
1449 Policy, Planning and Support Services	58.37	66.20	57.60	113.4%	98.7%	87.0%
Total for Vote	581.31	590.19	564.32	101.5%	97.1%	95.6%

Matters to note in budget execution

1. The global supply chain disruptions caused by the outbreak of Covid-19 dampened economic activities, together with the effects of the lock down mostly felt in the services sector, informal trade sector, domestic transport, retailers amongst others hampered domestic revenue mobilization efforts and as such limited household income. 2. Capacity gaps in technical analysis, communication and writing skills and project appraisal techniques. 3. Very limited resources for IT performance Quality Assurance and Logistical support to the IT activities impacted on systems functionality

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

(i) Major unspent balances

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QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.293 Bn Shs	<i>SubProgramme/Project :03 Tax Policy</i>
Reason: Insufficient balances on the itemsinsufficient funds for the activity	
0.021 Bn Shs	<i>SubProgramme/Project :08 Macroeconomic Policy</i>
Reason: Insufficient balances on the different items to support implementation of activitiesInsufficient balances on the itemsCOVID-19 containment measures that required the department to work at about 30% capacity coupled with other restrictions imposed in the fourth quarter of the financial year	
0.040 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A</i>
Reason:	
0.279 Bn Shs	<i>SubProgramme/Project :02 Public Administration</i>
Reason: Insignificant balancesno significant balances.Outbreak of COVID-19 halted implementation of some planned activities.	
0.012 Bn Shs	<i>SubProgramme/Project :12 Infrastructure and Social Services</i>
Reason: Delays in procurement proceduresDelays in procurement procedures. in addition, some of the available funds were inadequate to facilitate significant expenditure.	
0.900 Bn Shs	<i>SubProgramme/Project :05 Financial Management Services</i>
Reason: delays in procurement	
0.015 Bn Shs	<i>SubProgramme/Project :23 Management Information Systems</i>
Reason: Insufficient funds to facilitate the activities	
0.077 Bn Shs	<i>SubProgramme/Project :24 Procurement Policy and Management</i>
Reason:	
0.010 Bn Shs	<i>SubProgramme/Project :25 Public Sector Accounts</i>
Reason:	
Programme 1404 Development Policy Research and Monitoring	
Programme 1406 Investment and Private Sector Promotion	
Programme 1408 Microfinance	
0.077 Bn Shs	<i>SubProgramme/Project :20 Cash Policy and Management</i>
Reason: insufficientSome activities were affected by the lock down which included restrictions on travel both inland and abroad	
0.043 Bn Shs	<i>SubProgramme/Project :21 Development Assistance and Regional Cooperation</i>
Reason: insufficientNegligibleLock down and outbreak of Covid-19 affected the activity	
0.002 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B</i>
Reason:	
0.270 Bn Shs	<i>SubProgramme/Project :09 Economic Development Policy and Research</i>
Reason: Activity implementation was affected by the Covid 19 outbreak and lock down	
0.026 Bn Shs	<i>SubProgramme/Project :29 Financial Services</i>

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QUARTER 4: Highlights of Vote Performance

Reason: insufficientNegligible	
0.027 Bn Shs	<i>SubProgramme/Project :1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</i>
Reason:	
0.007 Bn Shs	<i>SubProgramme/Project :26 Information and communications Technology and Performance audit</i>
Reason:	
0.017 Bn Shs	<i>SubProgramme/Project :27 Forensic and Risk Management</i>
Reason: Lock down affected foreign travel	
0.018 Bn Shs	<i>SubProgramme/Project :28 Internal Audit Management</i>
Reason: Lock down affected foreign travel	
0.282 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out	
Beneficiaries are yet to submit letters of administration for the benefits to be processed	
0.010 Bn Shs	<i>SubProgramme/Project :15 Treasury Directorate Services</i>
Reason: insufficient balancesInsufficient balances	
0.011 Bn Shs	<i>SubProgramme/Project :16 Internal Audit</i>
Reason: .insufficient balances	
0.036 Bn Shs	<i>SubProgramme/Project :0054 Support to MFPED</i>
Reason: Delays in procurement processinsufficient balances	
0.029 Bn Shs	<i>SubProgramme/Project :1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6</i>
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1402 Budget Preparation, Execution and Monitoring	
7.207 Bn Shs	<i>SubProgramme:11 Budget Policy and Evaluation</i>
Reason: Insufficient balances on itemsInsufficient balances to undertake the activities	
2.318 Bn Shs	<i>SubProgramme:22 Projects Analysis and PPPs</i>
Reason:	
Programme 1403 Public Financial Management	
3.858 Bn Shs	<i>SubProgramme:05 Financial Management Services</i>
Reason: delays in procurement	
0.200 Bn Shs	<i>SubProgramme:06 Treasury Services</i>
Reason: insufficient for activities	
0.285 Bn Shs	<i>SubProgramme:23 Management Information Systems</i>
Reason: Insufficient funds to facilitate the activities	

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QUARTER 4: Highlights of Vote Performance

0.730 Bn Shs	<i>SubProgramme:25 Public Sector Accounts</i>
Reason:	
0.285 Bn Shs	<i>SubProgramme:32 Assets Management Department</i>
Reason:	
5.747 Bn Shs	<i>SubProgramme:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5</i>
Reason:	
Programme 1409 Deficit Financing and Cash Management	
0.429 Bn Shs	<i>SubProgramme:19 Debt Policy and Management</i>
Reason: The balances were not sufficient to undertake the required activities	
Programme 1411 Financial Sector Development	
5.095 Bn Shs	<i>SubProgramme:29 Financial Services</i>
Reason: insufficientNegligible	
Programme 1449 Policy, Planning and Support Services	
11.083 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>
Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out	
Beneficiaries are yet to submit letters of administration for the benefits to be processed	
0.289 Bn Shs	<i>SubProgramme:15 Treasury Directorate Services</i>
Reason: insufficient balancesInsufficient balances	
7.547 Bn Shs	<i>SubProgramme:0054 Support to MFPED</i>
Reason: Delays in procurement processinsufficient balances	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Macroeconomic Policy and Management			
Programme Objective :	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. To maintain fiscal sustainability iii.Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. To achieve potential GDP growth v. To maintain macroeconomic stability for all vi.To Increase efforts in domestic revenue mobilization			
Programme Outcome:	Sustainable economic growth and stability			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Sustainable Macroeconomic Stability				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• GDP growth rate		Percentage	6.3%	3.1%
• Fiscal Balance as a percentage of GDP		Percentage	3.9%	6.6%

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QUARTER 4: Highlights of Vote Performance

• Ratio of Tax Revenue to GDP	Percentage	15.1%	11.5%
SubProgramme: 03 Tax Policy			
<i>Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>			
Reports on analytical work on tax and Non- Tax policies	Text	4	4
Revenue projections and targets	Text	18,604 Billion UGX	17,285.86
Programme : 02 Budget Preparation, Execution and Monitoring			
Programme Objective : i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii. Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development			
Programme Outcome: Improved budget credibility			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Supplementary expenditure as a %ge of the initial approved budget	Percentage	3%	5.29%
• Arrears as %ge of total expenditure for FY N-1	Percentage	7%	6.9%
SubProgramme: 11 Budget Policy and Evaluation			
<i>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</i>			
% of MDAs Certified for Gender inclusiveness in the budget	Percentage	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB	Percentage	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	Ratio	55:45	50:50
Stock of domestic arrears as % of total expenditure	Text	< 6%	6.9%
SubProgramme: 12 Infrastructure and Social Services			
<i>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</i>			
% of MDAs Certified for Gender inclusiveness in the budget	Percentage	95%	100%
SubProgramme: 22 Projects Analysis and PPPs			
<i>Output: 05 Project Preparation, appraisal and review</i>			
Percentage of projects implemented on time	Percentage	75%	50%
percentage of projects implemented on budget	Number	95	75
Number of MDA staff trained in project /DC guidelines	Number	200	850
Programme : 03 Public Financial Management			

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QUARTER 4: Highlights of Vote Performance

Programme Objective : i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii. Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii. Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters			
Programme Outcome: Compliance with PFM laws and regulations			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	Percentage	100%	100%
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	Percentage	95%	98%
• Percentage of debt service payments made on time	Percentage	100%	100%
SubProgramme: 05 Financial Management Services			
<i>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</i>			
Percentage of MALGs budgets executed using IFMS	Percentage	95%	93%
Percentage of IFMS up-time	Percentage	99%	79%
SubProgramme: 24 Procurement Policy and Management			
<i>Output: 06 Procurement Policy, Disposal Management and Coordination</i>			
Percentage of E-Government rollout to votes	Percentage	33%	0%
Analytical Studies Report	Text	2	0
SubProgramme: 25 Public Sector Accounts			
<i>Output: 02 Management and Reporting on the Accounts of Government</i>			
Quarterly Reports	Text	14	14
Monthly Reports	Text	15	15
Programme : 09 Deficit Financing and Cash Management			
Programme Objective : i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority			
Programme Outcome: Sustainable Public debt levels			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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QUARTER 4: Highlights of Vote Performance

• Present value of Public Debt to GDP ratio	Ratio	34	30
• External resources mobilized as a percentage of the National Budget	Percentage	18%	29%
• Nominal Debt as a percentage of GDP	Percentage	44.6%	38%
SubProgramme: 19 Debt Policy and Management			
Output: 01 Debt Policy, Coordination and Monitoring			
Number of Public debt portfolio and risk Analysis Reports produced	Number	4	4
Number of Contingent liabilities and guarantees reports produced	Number	4	4
Strategy produced	Text	1	1
SubProgramme: 20 Cash Policy and Management			
Output: 02 Cash Policy, Coordination and Monitoring			
Database for Cash needs projections and forecast for MDAs created	Number	1	1
Number of cash Mangment Reports	Number	4	4
SubProgramme: 21 Development Assistance and Regional Cooperation			
Output: 04 Mobilization of External and Domestic Debt Financing			
Percentage of external resources mobilised to national budget	Percentage	18%	29%
Number of Donor portfolio reviews undertaken	Number	15	12
Programme :	10 Development Policy and Investment Promotion		
Programme Objective :	i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget.		

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QUARTER 4: Highlights of Vote Performance

Programme Outcome: Increased investment and evidence-based National Development policy agenda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of National development policies under active implementation	Percentage	100%	86%
• Proportion of development policies performance reviewed after 10 years of commencement	Percentage	50%	34%
• Proportion of Business Climate Reforms conclusively resolved	Percentage	95%	95%
SubProgramme: 09 Economic Development Policy and Research			
<i>Output: 02 Policy Research and Analytical Studies</i>			
Number of Policy Research and Analytical Studies	Number	2	2
<i>Output: 03 Investment climate advisory</i>			
Number of Economic Policy research papers produced	Number	8	8
Programme : 11 Financial Sector Development			
Programme Objective : i. Providing policy oversight and establish the database on all financial Institutions in the Country. ii. Periodically review and analyze the general performance of the financial sector to inform policy. iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector. iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. v. Support effective regulation in respect to financial institutions. vi. Create a conducive policy environment for product development with Gender Equity perspectives. vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA). x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. xi. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all xii. Provide briefing and policy advice on the financial sector.			
Programme Outcome: Credible, safe and sound financial markets and systems			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• %ge of financially included adults (=16 years of age) population	Percentage	91%	78%
• Domestic Equity market capitalization to GDP ratio	Percentage	3.9%	4.5%
SubProgramme: 29 Financial Services			
<i>Output: 01 Financial Sector Policy, Oversight and Analysis</i>			
Number of reports on Financial Sector studies produced	Number	2	2
Number of Briefs produced	Number	16	16
Programme : 19 Internal Oversight and Advisory Services			

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QUARTER 4: Highlights of Vote Performance

Programme Objective : The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include: i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. Correct classification and allocation of revenue and expenditure accounts. v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. The adequacy of controls built into computerized systems.

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of Internal audit recommendations implemented in Central Government	Percentage	100%	67.1%
• Percentage of Internal audit recommendations implemented in Local Authorities	Percentage	80%	62%
• Percentage of Internal audit recommendations implemented in Statutory Corporations	Percentage	80%	55%

SubProgramme: 26 Information and communications Technology and Performance audit

Output: 01 Assurance and Advisory Services

Number of IT Audit reports	Number	4	4
Performance Audit Reports	Text	4	4

Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes	Number	4	0
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SubProgramme: 27 Forensic and Risk Management

Output: 01 Assurance and Advisory Services

Number of IT Audit reports	Number	4	4
Performance Audit Reports	Text	4	4

Output: 02 Quality review and reporting on Votes, Projects and Other entities

Number of Risk Registers and Strategic produced Internal Audit reports from Votes	Number	6	0
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Programme : 49 Policy, Planning and Support Services

Programme Objective : i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting

Programme Outcome: Compliance with PFM laws and regulations

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QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Resource absorption level	Percentage	100%	93.6%
• Ministry performance ranking	Number	85	83
• Percentage of Policies implemented	Percentage	95%	75%
SubProgramme: 01 Finance and Administration			
<i>Output: 10 Coordination of Planning, Monitoring & Reporting</i>			
Number of reports	Number	6	6
Percentage of strategies/Plans implemented	Percentage	75%	85%
MPS prepared and submitted to Parliament	Number	1	1
BFP prepared and submitted to Sector	Number	1	1

Performance highlights for the Quarter

1. Revenue measures resulted into tax and Non-Tax Revenue collections amounted to Shs. 3,834.33 billion against a target of Shs. 5,611.63 billion registering a shortfall of Shs. 1,777.30 billion. 2. 53 disputes worth 187.25bn/= handled to improve on tax compliance 3. Through the regular monitoring of the gaming sector revenues, 56 disputes worth 34.94/= were resolved to improve on tax compliance 4. EAC Pre Budget Proposals and recommendations for FY 2020/21, approved by the EAC Council of Ministers, and published in the EAC Gazette Vol. AT 1 - No. 10 published. Report on fiscal risks produced and submitted as part of the Budget Framework paper for the FY 2020/21. Research Paper on the 'Effect of COVID-19 on Poverty and household incomes in Uganda' published and to be disseminated at a global session. 5. Final Budget Estimates (Vol 1) for FY 2019/20 produced, MTEF for FY 2020/21-FY 2023/24 was reviewed and updated, Final Indicative Planning Figures for FY 2020/21 were prepared and issued, Concluded the Design of additional Financing for the UGIFT programme and the Financing Agreement shared with the World Bank, The Budget Speech FY 2020/21 Prepared and Final Budget Estimates for Salaries, Pensions and Gratuity for the FY 2020/21 were compiled. 6. Three Development Committee meetings held, Stakeholder consultations on PIMS undertaken and 50 personnel across Government trained on PIMS, 100 Central Government personnel trained on the IBP phase one. 7. Third Quarter Releases was published and Quarterly Media Briefing on Performance of the Economy as an initiative to promote budget transparency and promoting citizen's demand for accountability. 8. The ministry put in place a lot of initiatives to improve public financial management and accountability and these include the following: Conducting evaluation of renewable energy sources for 5 LGs. Supported preparation of nine months for 54 LGs, Developed and approved UAT and User Experience Plan, Concluded Customer Experience Tests, Reviewed system process flow, Support offered to 6,104 users on IFMS, 1,228 users on the E-Cash Solution and 1,588 users on E-Registration, Offered support to users of FTP Protocol, Treasury Service Center Tool and TSC Mobile Application and Supported AIMS, PBS, NSSF, BoU, DMFAS and URA interfaces, Updated DMFAS with 9 new grant agreements and 4 new loans agreements and Processed External Debt Payments amounting to Ugx. 430bn 9. Finalized negotiations of 8 loan agreements for the following (i) Financing worth USD 30mln for Solar powered water supply system (ii) USD 59.4 million for Kabale-Lake Bunyonyi/ Kisoro-Magahinga Road, (iii) Competitiveness and Enterprise Development Project worth USD 200mln, (iv) Eur 69Mln for Isingiro Water & Sanitation Infrastructure Project (v) USD 48mln for Emergency Desert Locusts Response project, (vi) USD 90mln loan and 60mln USD for Secondary Education Expansion, (vii) USD 300mln for the Development Policy Operation, (viii) USD 40mln for the Mbale Bulambuli Transmission line and 06 Development Partner implementation support missions for WB and ADB were serviced. 10. A total of USD 791.5 was mobilised from loan financing that included USD 491.50 from IMF for budget support and USD 300 from World Bank for the Development Policy Operation. 11. Ministry staff sensitized on Environmental conservation methods. Ministry staff provided with Environmental kits to preserve the environment. Ministry Critical Departments sensitized on Environmental Conservation Methods and Techniques in their Work Schedules at UBOS Conference Hall and MoFPED Conference Hall 12. MSCL Disbursed UGX 3.5 Bn in Q4 (under Conventional & Islamic financing) 74 client projects. The decline was mainly attributed to Covid 19 lock down. Total beneficiaries 768,089 of which 53% were women and youth.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 4: Highlights of Vote Performance

Programme 1401 Macroeconomic Policy and Management	19.56	18.57	18.22	95.0%	93.2%	98.1%
<i>Recurrent SubProgrammes</i>						
03 Tax Policy	13.21	12.37	12.08	93.6%	91.4%	97.6%
08 Macroeconomic Policy	4.56	4.49	4.47	98.4%	97.9%	99.5%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1.78	1.71	1.67	96.2%	94.0%	97.7%
Programme 1402 Budget Preparation, Execution and Monitoring	41.05	49.57	49.76	120.8%	121.2%	100.4%
<i>Recurrent SubProgrammes</i>						
02 Public Administration	2.43	2.43	2.15	99.8%	88.3%	88.5%
11 Budget Policy and Evaluation	25.22	32.02	32.39	127.0%	128.4%	101.1%
12 Infrastructure and Social Services	2.84	2.77	2.76	97.5%	97.1%	99.6%
22 Projects Analysis and PPPs	4.61	6.77	6.88	146.9%	149.4%	101.7%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	5.96	5.58	5.58	93.7%	93.8%	100.1%
Programme 1403 Public Financial Management	84.57	87.91	86.99	103.9%	102.9%	99.0%
<i>Recurrent SubProgrammes</i>						
05 Financial Management Services	15.25	19.99	19.06	131.1%	125.0%	95.3%
06 Treasury Services	2.13	2.31	2.31	108.9%	108.9%	100.0%
23 Management Information Systems	1.70	1.93	1.92	113.7%	112.9%	99.3%
24 Procurement Policy and Management	3.86	3.63	3.55	93.9%	91.8%	97.8%
25 Public Sector Accounts	2.79	3.51	3.50	126.0%	125.7%	99.7%
31 Treasury Inspectorate and Policy	38.88	30.59	30.64	78.7%	78.8%	100.1%
32 Assets Management Department	1.93	2.22	2.23	115.1%	115.6%	100.4%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	18.04	23.72	23.79	131.5%	131.9%	100.3%
Programme 1409 Deficit Financing and Cash Management	8.87	8.94	8.87	100.8%	99.9%	99.1%
<i>Recurrent SubProgrammes</i>						
19 Debt Policy and Management	2.22	2.59	2.64	116.6%	118.9%	101.9%
20 Cash Policy and Management	1.82	1.77	1.69	97.1%	92.5%	95.3%
21 Development Assistance and Regional Cooperation	2.47	2.43	2.39	98.5%	96.8%	98.2%
<i>Development Projects</i>						
1208 Support to National Authorising Officer	0.15	0.14	0.14	90.1%	90.1%	100.0%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	2.21	2.01	2.01	91.1%	91.0%	99.9%
Programme 1410 Development Policy and Investment Promotion	44.60	41.98	41.71	94.1%	93.5%	99.4%
<i>Recurrent SubProgrammes</i>						
09 Economic Development Policy and Research	43.86	41.24	40.97	94.0%	93.4%	99.3%
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	0.74	0.74	100.0%	100.0%	100.0%
Programme 1411 Financial Sector Development	238.41	240.29	240.24	100.8%	100.8%	100.0%
<i>Recurrent SubProgrammes</i>						

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29 Financial Services	235.57	237.67	237.65	100.9%	100.9%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	2.62	2.60	92.5%	91.6%	99.0%
Programme 1419 Internal Oversight and Advisory Services	5.36	5.27	5.22	98.4%	97.3%	98.9%
<i>Recurrent SubProgrammes</i>						
26 Information and communications Technology and Performance audit	1.40	1.38	1.36	98.5%	97.4%	98.9%
27 Forensic and Risk Management	1.30	1.28	1.26	98.8%	97.1%	98.3%
28 Internal Audit Management	2.67	2.61	2.60	98.1%	97.4%	99.3%
Programme 1449 Policy, Planning and Support Services	47.50	55.35	54.97	116.5%	115.7%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	22.90	30.22	29.93	132.0%	130.7%	99.1%
15 Treasury Directorate Services	0.83	1.12	1.11	134.7%	133.5%	99.1%
16 Internal Audit	0.61	0.61	0.59	99.0%	96.2%	97.2%
<i>Development Projects</i>						
0054 Support to MFPED	16.53	17.10	17.06	103.5%	103.2%	99.8%
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	6.63	6.30	6.27	95.1%	94.7%	99.5%
Total for Vote	489.91	507.89	505.98	103.7%	103.3%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	146.15	171.90	169.94	117.6%	116.3%	98.9%
211101 General Staff Salaries	6.71	6.23	6.17	92.8%	92.0%	99.1%
211102 Contract Staff Salaries	10.33	10.76	10.74	104.1%	103.9%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	6.28	6.85	6.82	109.0%	108.6%	99.6%
212102 Pension for General Civil Service	6.28	5.60	5.52	89.1%	87.8%	98.6%
213001 Medical expenses (To employees)	0.76	0.73	0.73	95.9%	95.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.18	0.16	175.0%	162.0%	92.6%
213004 Gratuity Expenses	0.53	0.53	0.44	100.0%	82.5%	82.5%
221001 Advertising and Public Relations	0.68	0.68	0.67	99.5%	99.0%	99.5%
221002 Workshops and Seminars	14.78	16.30	16.66	110.3%	112.7%	102.2%
221003 Staff Training	9.32	9.05	8.84	97.1%	94.8%	97.7%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	98.5%	98.5%
221006 Commissions and related charges	2.01	2.01	2.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.23	0.23	0.22	100.0%	93.0%	93.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.17	0.17	100.0%	99.2%	99.2%
221009 Welfare and Entertainment	1.82	2.12	2.07	116.5%	114.2%	98.0%
221011 Printing, Stationery, Photocopying and Binding	3.38	3.31	3.25	98.0%	96.2%	98.2%
221012 Small Office Equipment	0.36	0.35	0.34	97.2%	93.2%	95.9%
221016 IFMS Recurrent costs	25.47	35.37	34.41	138.9%	135.1%	97.3%

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221017 Subscriptions	0.53	0.48	0.47	90.5%	90.5%	100.0%
221020 IPPS Recurrent Costs	0.11	0.11	0.11	100.0%	100.0%	100.0%
222001 Telecommunications	0.39	0.38	0.37	96.4%	95.1%	98.7%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	96.3%	96.3%
222003 Information and communications technology (ICT)	1.41	1.27	1.27	90.4%	90.1%	99.7%
223001 Property Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
223002 Rates	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	2.35	2.34	617.2%	617.1%	100.0%
223004 Guard and Security services	0.24	0.49	0.49	204.2%	203.7%	99.8%
223005 Electricity	0.71	2.62	2.62	367.2%	367.1%	100.0%
223006 Water	0.34	0.34	0.34	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.16	0.14	0.14	90.1%	90.1%	100.0%
224004 Cleaning and Sanitation	0.37	0.37	0.37	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	21.71	27.39	27.45	126.1%	126.4%	100.2%
225002 Consultancy Services- Long-term	14.00	18.21	18.21	130.1%	130.1%	100.0%
227001 Travel inland	6.07	6.22	5.94	102.5%	97.8%	95.4%
227002 Travel abroad	3.98	4.16	3.75	104.7%	94.3%	90.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	4.26	4.19	4.18	98.3%	98.0%	99.7%
228001 Maintenance - Civil	0.30	0.55	0.54	183.3%	181.2%	98.9%
228002 Maintenance - Vehicles	1.23	1.45	1.41	117.5%	114.2%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.20	100.0%	95.6%	95.6%
228004 Maintenance – Other	0.00	0.00	0.00	90.1%	90.1%	100.0%
Class: Outputs Funded	331.72	323.84	323.93	97.6%	97.6%	100.0%
262101 Contributions to International Organisations (Current)	0.22	0.22	0.22	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	94.32	109.87	109.97	116.5%	116.6%	100.1%
263106 Other Current grants (Current)	204.14	179.62	179.89	88.0%	88.1%	100.2%
263321 Conditional trans. Autonomous Inst (Wage subvention)	33.04	34.13	33.84	103.3%	102.4%	99.2%
Class: Capital Purchases	12.04	12.15	12.11	100.8%	100.5%	99.7%
312101 Non-Residential Buildings	7.10	6.29	6.29	88.6%	88.6%	100.0%
312202 Machinery and Equipment	4.09	3.92	3.88	95.8%	94.9%	99.2%
312203 Furniture & Fixtures	0.85	1.94	1.93	227.8%	227.4%	99.8%
Total for Vote	489.91	507.89	505.98	103.7%	103.3%	99.6%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1401 Macroeconomic Policy and Management	0.42	0.38	0.13	91.8%	30.5%	33.2%
<i>Development Projects.</i>						

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1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0.42	0.38	0.13	91.8%	30.5%	33.2%
Programme: 1402 Budget Preparation, Execution and Monitoring	0.86	0.86	0.67	100.0%	77.8%	77.8%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0.86	0.86	0.67	100.0%	77.8%	77.8%
Programme: 1403 Public Financial Management	2.62	2.51	2.19	96.0%	83.7%	87.2%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	2.62	2.51	2.19	96.0%	83.7%	87.2%
Programme: 1409 Deficit Financing and Cash Management	1.50	1.48	1.48	98.9%	98.9%	100.0%
<i>Development Projects.</i>						
1208 Support to National Authorising Officer	1.50	1.48	1.48	98.9%	98.9%	100.0%
Programme: 1410 Development Policy and Investment Promotion	44.39	43.24	37.52	97.4%	84.5%	86.8%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	23.44	19.24	16.41	82.1%	70.0%	85.3%
1338 Skills Development Project	20.95	20.93	18.04	99.9%	86.1%	86.2%
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.00	3.07	3.07	307.1%	307.1%	100.0%
Programme: 1411 Financial Sector Development	30.75	22.97	13.73	74.7%	44.7%	59.8%
<i>Development Projects.</i>						
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	30.75	22.97	13.73	74.7%	44.7%	59.8%
Programme: 1449 Policy, Planning and Support Services	10.87	10.85	2.63	99.8%	24.2%	24.2%
<i>Development Projects.</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	10.87	10.85	2.63	99.8%	24.2%	24.2%
Grand Total:	91.40	82.30	58.35	90.0%	63.8%	70.9%

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Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.170	21.170	21.170	100.0%	100.0%	100.0%
	Non Wage	19.013	20.412	20.368	107.4%	107.1%	99.8%
Dev.	GoU	13.293	9.147	3.417	68.8%	25.7%	37.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		53.476	50.729	44.954	94.9%	84.1%	88.6%
Total GoU+Ext Fin (MTEF)		53.476	50.729	44.954	94.9%	84.1%	88.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		53.476	50.729	44.954	94.9%	84.1%	88.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		53.476	50.729	44.954	94.9%	84.1%	88.6%
Total Vote Budget Excluding Arrears		53.476	50.729	44.954	94.9%	84.1%	88.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	27.73	23.82	18.05	85.9%	65.1%	75.8%
1413 Anti-Corruption	23.59	24.76	24.75	105.0%	104.9%	100.0%
1414 Ombudsman	2.16	2.16	2.16	100.0%	100.0%	100.0%
Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%

Matters to note in budget execution

Funds for quarter four operations were not spent due to lock down and were thus returned to treasury which affected implementation of some activities.

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

(i) Major unspent balances	
Programme's , Projects	
0.040 Bn Shs	SubProgramme/Project :04 General Administration and Management
Reason: The activity was suspended due to COVID 19 pandemic.	
0.096 Bn Shs	SubProgramme/Project :0354 Support to IGG
Reason: The funds were not spent because procurements were halted due to COVID 19 pandemic. In the last 3 financial years the IG concluded architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged evaluation arising out of application for Administrative Review and delays by the supplier to submit the invoice.	

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Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

5.634 Bn Shs	SubProgramme/Project :1496 Construction of the IGG Head Office building Project
Reason: Contractor was affected by the guidelines issued under the COVID 19 Lock down which affected availability of site employees and critical supplies.	
0.004 Bn Shs	SubProgramme/Project :11 Decentralised Anti-Corruption Interventions
Reason: This was for investigations which were on going at the closure of the FY and balance due to the supplier who delayed to submit the invoice..	
Programme 1451 Corruption investigation ,Litigation & Awareness	
(ii) Expenditures in excess of the original approved budget	
0.188 Bn Shs	SubProgramme:04 General Administration and Management
Reason: The activity was suspended due to COVID 19 pandemic.	
Programme 1413 Anti-Corruption	
1.167 Bn Shs	SubProgramme:11 Decentralised Anti-Corruption Interventions
Reason: This was for investigations which were on going at the closure of the FY and balance due to the supplier who delayed to submit the invoice..	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	12 General Administration and Support Services			
Programme Objective :	1. To provide administrative and support services to the Inspectorate of Government. 2. To build and strengthen the IG human resource financial and physical capacity. 3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans. 4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations. 5. Implement and monitor policies and procedures concerning the financial, administrative and procurement. 6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives. 7. To ensure availability, distribution, efficient and effective utilization of logistics. 8. To ensure safe custody and maintenance of IG properties and assets.			
Programme Outcome:	Efficient and effective Inspectorate of Government.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Value for money in the management of public resources				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

• Annual Auditor General and PPDA ratings.	Percentage	60%	52%
• Performance of the IG in the Annual Government Performance Report (GAPR).	Percentage	65%	42%
• % of targets achieved	Percentage	80%	71%
SubProgramme: 02 Internal Audit Department			
<i>Output: 01 Administration & Support services</i>			
Number of periodic reports produced	Number	4	4
SubProgramme: 03 Finance and Accounts			
<i>Output: 01 Administration & Support services</i>			
Number of periodic reports produced	Number	19	20
SubProgramme: 0354 Support to IGG			
<i>Output: 01 Administration & Support services</i>			
Number of policies/operational plans/strategies/guidelines developed	Number	2	4
Number of periodic reports produced	Number	27	20
Number of Policy documents/actions/plans/reviewed/updated	Number	4	4
SubProgramme: 04 General Administration and Management			
<i>Output: 01 Administration & Support services</i>			
Number of policies/operational plans/strategies/guidelines developed	Number	2	4
Number of periodic reports produced	Number	29	20
Number of Policy documents/actions/plans/reviewed/updated	Number	2	1
SubProgramme: 05 Human Resource Management			
<i>Output: 19 Human Resource Management Services</i>			
Human Resource Systems in Place	Number	2	1
Number of staff recruited/ promoted	Number	20	33
Number of Initiatives conducted to build and sustain desired organisational culture	Number	4	2
SubProgramme: 06 Policy, Planning and M & E			
<i>Output: 01 Administration & Support services</i>			
Number of policies/operational plans/strategies/guidelines developed	Number	4	2
Number of periodic reports produced	Number	8	12
Number of Policy documents/actions/plans/reviewed/updated	Number	1	0
SubProgramme: 07 Procurement and Disposal			
<i>Output: 01 Administration & Support services</i>			
Number of periodic reports produced	Number	13	12
SubProgramme: 08 ICT and Information			
<i>Output: 01 Administration & Support services</i>			
Number of periodic reports produced	Number	4	4
Programme : 13 Anti-Corruption			

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Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To create public awareness and enlist public support for preventing and combating corruption. 2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. 3. Enforce adherence/compliance to the Code of Conduct through receiving leader's declarations, verifying them and investigating cases of breaches 4. To provide legal advice, prosecute cases of corruption and defend IG decisions in Court. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 6. Follow up and recover illicit enrichment, awards arising from court decisions and investigations.

Programme Outcome: Improved transparency and less corruption in public service delivery.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of recommendations implemented	Percentage	65%	40%

Programme Outcome: Reduction in crime of corruption

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of grand or syndicated corruption cases registered	Number	60	9

SubProgramme: 09 Transparency, Accountability and Anti- Corruption

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

Number of citizens trained to monitor projects	Number	10000	27719
Percentage of grievances resolved timely	Percentage	80%	56.3%
Percentage of recommendations followed up	Percentage	75%	0%

SubProgramme: 10 Specialised and Other Investigations

Output: 01 Special Investigations

Number of high profile cases investigated	Number	12	18
Number of other corruption cases investigated	Number	183	38
Percentage of recommendations followed up	Percentage	100%	0%

SubProgramme: 11 Decentralised Anti-Corruption Interventions

Output: 04 Decentralised Anti - corruption programmes

Number of corruption cases investigated in LG's	Number	468	892
Number of Ombusman complaints resolved in LG's	Number	500	464
Percentage of recommendations followed up	Percentage	100%	40%

SubProgramme: 12 Prosecutions and Civil Litigations

Output: 02 Prosecutions & Civil Litigation

Number of corruption cases prosecuted	Number	50	57
Percentage of Court Orders followed up	Percentage	85%	60%
Percentage of funds recovered from the court decisions and investigations	Percentage	50%	3.7%

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

SubProgramme: 13 Enforcement of Leadership Code of Conduct

Output: 05 Verification of Leaders' Declarations

Number of verifications concluded	Number	300	305
Number of investigations in breaches concluded	Number	25	32
Value of illicitly acquired assets identified and traced	Value	2	1.6

SubProgramme: 14 Education and Prevention of Corruption

Output: 03 Education and Public Awareness

Number of partnerships and collaboration networks established	Number	24	15
Number of initiatives implemented through partnerships with Government institutions	Number	4	1
Number of collaboration initiatives with non State Actors	Number	4	5

Programme : 14 Ombudsman

Programme Objective : 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.

Programme Outcome: Adherence to standards in public administration.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of improvements in public administration as a result of Ombudsman actions	Number	90	88

SubProgramme: 16 Management and Resolution of Complaints

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Number of Ombudsman complaints resolved and systematic interventions concluded	Number	150	88
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	10	4
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	30%	4%

SubProgramme: 17 Systemic Interventions

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Number of Ombudsman complaints resolved and systematic interventions concluded	Number	8	8
Number of MDA/LG's supported to set up or reactivate internal inspectorates	Number	20	0
Percentage of Ombudsman case resolved using alternative dispute resolutions	Percentage	5%	4%

Performance highlights for the Quarter

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

In FY 2019/20 the IGs approved budget was UGX 53.476 Billion for wage non-wage and Development. The releases for the FY were UGX 50.729 Billion of which UGX 21.170 Billion was for wage, UGX 20.412 Billion for non-wage and UGX 9.147 Billion for Development. This represents 94.9% of the budget released and 84.1% budget spent which is 88.6% of the releases spent. The IG registered a total of 1707 Complaints during the FY 2019/20. This represents a significant decrease in comparison to the previous FY 2019/20 in where 2325 complaints were registered. There is a decline in complaints which the IG will seek to address over the next financial year however the decline could also be a result of the Covid-19 lockdown. 858 of the above were registered at HQ while 849 were registered at across the different regional offices. 1095 of the above complaints were received from Males, 205 from females, 43 from Groups while 364 were from anonymous sources. The number of female complainants still remains low and will also be addressed in the coming Financial Year. 1366(80%) were sanctioned for investigation, 206(12%) were referred and 112(6.7%) were rejected while decisions were yet to be taken on 23(1.3%) cases. The IG followed up 40% recommendations. The IG formed an operationalization committee to help in improving performance of this indicator. 18 High Profile cases were concluded by the IG during the Financial Year hence making a cumulative achievement of 150%. Although this represents an over achievement in regard to the annual target, it was a decline in regard to the 22 that was achieved in the previous FY 2018/19. The IG concluded 38 cases of other corruption complaints in MDAs in regard to the annual target of 183. Strategies will be formulated to address this decline as compared to the previous FY where the same indicator achieved 154. The performance of prosecution of cases improved however there was under achievement on the conviction rate. The prosecution team will review and appeal the lost cases. There was a tremendous improvement in Asset recovery with UGX 2,876,402,927 being recovered during the financial year despite the disruptions that were caused by the covid -19 lock down. The IG therefore doubled its annual achievement in regard to the target of UGX 1,200,000,000 and, also doubled the previous FY achievement of 1,192,024,540. The number of verifications concluded during the reporting FY was 305 as compared to the annual target of 320. While the target was not met, this demonstrates a great improvement in performance since only 210 verifications were concluded during the previous Financial Year. Investigations into breaches of the Leadership Code also improved greatly by achieving 32 in comparison to the 16 that were achieved during the same period last financial year. The 32 also represented an achievement of 128% in regard to the annual target of 25. The target for the total number of citizens trained to monitor Government projects was surpassed by achieving (27719)163% in regard to the annual target of 17040. This is also a great improvement in regard to the previous year's achievement of 6869 persons who were trained during the same period.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	27.73	23.82	18.05	85.9%	65.1%	75.8%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Finance and Accounts	0.02	0.02	0.02	100.0%	100.0%	100.0%
04 General Administration and Management	14.27	14.50	14.46	101.6%	101.3%	99.7%
05 Human Resource Management	0.01	0.01	0.01	100.0%	100.0%	100.0%
06 Policy, Planning and M & E	0.08	0.08	0.08	100.0%	100.0%	100.0%
07 Procurement and Disposal	0.03	0.03	0.03	100.0%	100.0%	100.0%
08 ICT and Information	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	0.79	0.57	0.47	71.3%	59.2%	83.0%
1496 Construction of the IGG Head Office building Project	12.50	8.58	2.95	68.6%	23.6%	34.3%
Programme 1413 Anti-Corruption	23.59	24.76	24.75	105.0%	104.9%	100.0%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.22	1.22	1.22	100.0%	100.0%	100.0%
10 Specialised and Other Investigations	2.74	2.74	2.74	100.0%	100.0%	100.0%
11 Decentralised Anti-Corruption Interventions	12.96	14.14	14.13	109.0%	109.0%	100.0%
12 Prosecutions and Civil Litigations	2.70	2.70	2.70	100.0%	100.0%	100.0%

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

13 Enforcement of Leadership Code of Conduct	2.18	2.18	2.18	100.0%	100.0%	100.0%
14 Education and Prevention of Corruption	1.78	1.78	1.78	100.0%	100.0%	100.0%
16 Management and Resolution of Complaints	1.09	1.09	1.09	100.0%	100.0%	100.0%
17 Systemic Interventions	1.07	1.07	1.07	100.0%	100.0%	100.0%
Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	40.88	42.02	41.94	102.8%	102.6%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	2.92	3.12	3.12	106.9%	106.9%	100.0%
211104 Statutory salaries	21.17	21.17	21.17	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.29	2.29	2.29	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.32	0.32	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	6.40	6.40	6.39	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.05	0.05	0.04	111.1%	97.5%	87.8%
221002 Workshops and Seminars	0.21	0.17	0.16	80.7%	75.3%	93.4%
221003 Staff Training	0.25	0.17	0.16	68.0%	63.8%	93.8%
221006 Commissions and related charges	0.31	0.31	0.31	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.16	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	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.75	2.75	2.75	100.0%	100.0%	100.0%
223004 Guard and Security services	0.47	0.47	0.46	100.0%	98.9%	98.9%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel inland	1.39	2.32	2.30	166.4%	165.2%	99.3%
227002 Travel abroad	0.06	0.05	0.03	75.0%	45.5%	60.6%
227004 Fuel, Lubricants and Oils	0.55	0.76	0.75	136.7%	135.8%	99.4%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	98.3%	98.3%
228002 Maintenance - Vehicles	0.39	0.34	0.34	87.3%	87.0%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	85.6%	85.6%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	12.60	8.71	3.02	69.1%	24.0%	34.7%
312101 Non-Residential Buildings	12.50	8.58	2.95	68.6%	23.6%	34.3%
312213 ICT Equipment	0.10	0.12	0.07	125.0%	70.7%	56.5%

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Total for Vote	53.48	50.73	44.95	94.9%	84.1%	88.6%
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Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.584	2.165	1.037	83.8%	40.1%	47.9%
Non Wage	6.009	4.484	4.411	74.6%	73.4%	98.4%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.592	6.649	5.448	77.4%	63.4%	81.9%
Total GoU+Ext Fin (MTEF)	8.592	6.649	5.448	77.4%	63.4%	81.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.592	6.649	5.448	77.4%	63.4%	81.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.592	6.649	5.448	77.4%	63.4%	81.9%
Total Vote Budget Excluding Arrears	8.592	6.649	5.448	77.4%	63.4%	81.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1452 Ethics and Integrity	8.59	6.65	5.45	77.4%	63.4%	81.9%
Total for Vote	8.59	6.65	5.45	77.4%	63.4%	81.9%

Matters to note in budget execution

In Quarter 4 FY 2019/20, under Wage and Non Wage recurrent, DEI did not receive any money for DEI Wages and non wage recurrent to implement her planned activities. DEI was unable to pay Suppliers, utilities, rent, for Quarter 4 FY 2019/20 due to the 'ZERO' release. In the issued Cash Limit by MFPED, Wage for DEI was not included and we only requested for re-allocation from Contract Staff Salaries. This led to late payment of salary for the Month of April, 2020.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.075 Bn Shs	<i>SubProgramme/Project :01 General Administration and Support Services</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Programme :	52 Ethics and Integrity			
Programme Objective :	1. To provide political leadership and coordinate national efforts against corruption and moral decadence involving men, women, the youth and persons with disabilities (PWDs) in the whole country. 2. To mainstream ethics and integrity to propel good governance across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old people and PWDs. 4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the process.			
Programme Outcome:	National Ethical Values (NEVs) mainstreamed in public			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Value for money in the management of public resources				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)		Percentage	65%	50%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities		Percentage	10%	6%
SubProgramme: 01 General Administration and Support Services				
<i>Output: 05 DEI Support Services</i>				
No of final accounts made		Number	3	3
Level of implementation of the Vote Strategic Plan		Percentage	85%	77%
SubProgramme: 02 Ethics				
<i>Output: 02 Public education and awareness</i>				
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated		Number	40	32
No of Cultural Institutions involved in mainstreaming of NEVs		Number	4	2
No of LGs where IEC Materials on NEVs are popularised		Number	157	50
No of media programs conducted		Number	8	8
No of DIPF capacity building interventions conducted in all regions in Uganda		Number	20	32
SubProgramme: 03 Law, Policy Formulation and Dissemination				
<i>Output: 01 Formulation and monitoring of Policies, laws and strategies</i>				
No. of dissemination workshops equitably conducted on anti-corruption Laws and policies		Number	30	9
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies		Number	8	7
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.		Number	3	2

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

SubProgramme: 04 Internal Audit Department			
Output: 09 Internal Management Controls			
No. of Internal Audits reports prepared	Number	4	4
SubProgramme: 05 Religious Affairs			
Output: 06 Harmonisation of Religious Organisations			
% of Site developed (10 Year Development Plan)	Percentage	10%	0%
Data Management System in Place	Text	50%	10%
Janani Luwum Day commemorated (Annually)	Text	1	1%
SubProgramme: 06 Coordination of National Anti-Corruption Strategies (NACS)			
Output: 04 National Anti Corruption Strategy Coordinated			
No. of Reports	Number	4	3
No of gender and equity responsive Meetings of the IAF Technical Working Groups	Number	16	3
SubProgramme: 07 Pornography Control Committee (PCC)			
Output: 07 Elimination of Pornography			
No of public awareness campaigns	Number	12	7

Performance highlights for the Quarter

i. DEI facilities were maintained ii. Salary for staff was paid

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1452 Ethics and Integrity	8.59	6.65	5.45	77.4%	63.4%	81.9%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	5.78	4.64	3.43	80.2%	59.4%	74.1%
02 Ethics	0.68	0.48	0.48	71.0%	71.1%	100.2%
03 Law, Policy Formulation and Dissemination	0.60	0.43	0.43	72.0%	72.0%	100.0%
04 Internal Audit Department	0.06	0.04	0.04	70.8%	70.8%	100.0%
05 Religious Affairs	0.37	0.27	0.27	73.5%	73.8%	100.4%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.50	0.36	0.36	72.8%	72.8%	100.0%
07 Pornography Control Committee (PCC)	0.60	0.42	0.42	69.7%	69.8%	100.1%
Total for Vote	8.59	6.65	5.45	77.4%	63.4%	81.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	8.59	6.65	5.45	77.4%	63.4%	81.9%
211101 General Staff Salaries	0.91	0.91	0.91	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	1.68	1.26	0.13	75.0%	7.7%	10.2%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.81	0.81	86.5%	86.7%	100.2%
212102 Pension for General Civil Service	0.05	0.05	0.02	100.0%	49.0%	49.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.17	0.17	0.12	100.0%	70.1%	70.1%
221001 Advertising and Public Relations	0.13	0.05	0.05	41.9%	41.9%	100.0%
221002 Workshops and Seminars	1.59	1.07	1.07	67.2%	67.2%	100.0%
221003 Staff Training	0.06	0.04	0.04	70.8%	70.8%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.31	0.24	0.24	79.1%	79.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.17	0.17	78.2%	78.2%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	73.8%	73.8%	100.0%
222001 Telecommunications	0.05	0.03	0.03	54.0%	54.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.16	0.12	0.12	71.9%	71.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.59	0.45	0.45	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.07	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	99.0%	99.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.03	0.03	64.4%	64.4%	100.0%
227001 Travel inland	0.65	0.48	0.48	73.5%	73.6%	100.2%
227002 Travel abroad	0.28	0.19	0.19	68.1%	68.1%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.22	0.22	74.3%	74.3%	100.0%
228002 Maintenance - Vehicles	0.16	0.12	0.12	77.2%	77.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	72.9%	72.9%	100.0%
228004 Maintenance – Other	0.05	0.03	0.03	72.5%	72.5%	100.0%
Total for Vote	8.59	6.65	5.45	77.4%	63.4%	81.9%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.186	0.186	0.186	100.0%	100.0%	100.0%
Non Wage	1.069	1.014	0.931	94.9%	87.2%	91.8%
Dev. GoU	0.071	0.071	0.071	100.0%	100.0%	100.0%
Ext. Fin.	4.164	3.808	3.721	91.5%	89.4%	97.7%
GoU Total	1.326	1.271	1.189	95.9%	89.6%	93.5%
Total GoU+Ext Fin (MTEF)	5.490	5.079	4.909	92.5%	89.4%	96.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.490	5.079	4.909	92.5%	89.4%	96.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.490	5.079	4.909	92.5%	89.4%	96.7%
Total Vote Budget Excluding Arrears	5.490	5.079	4.909	92.5%	89.4%	96.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1409 Revenue collection and mobilisation	5.49	5.08	4.91	92.5%	89.4%	96.7%
Total for Vote	5.49	5.08	4.91	92.5%	89.4%	96.7%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

-UGX.1.27Bn to implement activities that include; Revenue mobilisation activities, allowances for revenue casuals, procurement of printing and stationery, property evaluation activities among others. -For the period July to June 2020 UGX 1,188,821,941 = was spent on; property revaluation activities, allowances for Field exercises, Tax education and Revenue mobilisation activities, printing and stationery representing 93% performance Collections -Collected UGX3,27Bn against the MoFPED target of UGX.22,17Bn representing 15%. Compared to the similar period of the FY 2018/19 collections were UGX 19,384Bn the performance decline of 83%. This tremendous fall in revenue performance during the 4th quarter was as a result of the lockdown which was instituted in March 2020 as part of the measures to control the spread of the Covid-19 pandemic. Tax Audits and Inspection -By the end of Q4, 2 inspections which were still ongoing while 1 Audit had been completed leading to identification of collectable revenue of UGX.5.83Mn. Service of demand notices -Because of the COVID -19 lock down and other Ministry of Finance measures which were in place during Quarter, no physical demand notices could be served to clients. Taxpayer Education and Sensitization -Sent out 43 Bulk SMSs to 153,140 clients with tax liabilities amounting to UGX.35.94Bn. Staff Trainings -Trained 8 staff on the Electronic Government Procurement (eGP). Prevention and Recovery/Arrears Management -In light of the COVID-19 measures that were in place during the quarter, no activity was undertaken by this Unit. Objections and Appeals -Handled 4,064 e-Citie queries during Q4. -Subjected 440 properties to verification exercises and verification reports arising therefrom have been generated. -Prepared and subsequently issued to clients 24 responses to clients involving UGX .22.72Mn. -Six (6) clients Paid UGX.229.65Mn to zero balance while 20 clients made partial payments. -UGX.1.071Bn remained uncollected by end of Q4 involving revenue value of UGX.1.29Bn on the instalment payment scheme. Research & Business Analysis -Prepared 6 Management Executive Committee reports. -Conducted a risk impact assessment on KCCA Revenue Mobilization in the wake of the COVID-19 Pandemic intended to give an assessment of the likely effects of COVID 19 on the revenue projections for the FY 2019/20, the collection outturn for the period to date and the 4th Quarter (April-June 2020) -Prepared and shared with stakeholders a report on Trade licenses for the FY 2018/2019 and 2019/2020 to facilitate data needs. -A report on possible impact for the closure of saloons and spas with analyzed data was shared with the Public and Corporate Affairs department to facilitate public awareness. -Conducted a review on the public awareness and sensitization materials and tools with the objective of harmonizing the support initiatives with the collectors' actions. This was a 3-day workshop from 23rd – 25th June 2020 at the KCCA Employment Services Bureau. A number of issues emerged and will be part of the Directorate's action plan to improve revenue collection services. -Prepared and shared a report on Local Hotel Tax outstanding balances for the FY 2019/20 to support collection. -An analysis on expired business licenses was prepared and shared to support revenue mobilization. -A report on Supermarkets which are licensed and operate in Kampala was prepared and shared with URA to meet their data needs. Performance of Projects Undertaken by DRC City Wide Property Valuation project -The properties which had been fully covered under the Supplementary Valuation exercise in the 3 Divisions of Lubaga, Makindye and Kawempe by the end of April 2020 were: Lubaga; 19,069 properties with a ratable value of UGX 56Bn, Makindye; 8,197 properties with a ratable value of UGX 46Bn and Kawempe; 4,709 properties with a ratable value of UGX 12Bn, bringing the total cumulative supplementary valuation of properties to 31,975 with a total rateable value of UGX 114Bn New Clients/Register Expansion -Registered 703 new clients for Business license purposes by the different stations within the Quarter. -Under Local Hotel tax, 1 new facility (LHT Branch) was registered within the Quarter while Under Local service tax, 12 new clients (LST Branches) were added on to the register.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.083 Bn Shs	SubProgramme/Project :06 Revenue Management
Reason: Covid 19 restrictions effectsPayments that failed to clear as at the end of year 30/Jun/2017.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	09 Revenue collection and mobilisation		
Programme Objective :	To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.		
Programme Outcome:	Efficiency and effectiveness in revenue collection at KCCA.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

• Growth in the tax payer's register by tax type.	Percentage	4%	0.1%
• Proportion of NTR collected against target.	Percentage	69%	13%
• Proportion of Taxes collected against target.	Percentage	4%	1.8%
• Compliance levels by tax category.	Percentage	66%	37%
SubProgramme: 0115 LGMSD (former LGDP)			
Output: 02 Local Revenue Collections			
Proportion of targeted revenue collected	Number	96	3.276
SubProgramme: 06 Revenue Management			
Output: 02 Local Revenue Collections			
Proportion of targeted revenue collected	Number	95	3.273

Performance highlights for the Quarter

Q1 Work plan -Revenue collection -Sensitizations

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1409 Revenue collection and mobilisation	1.33	1.27	1.19	95.9%	89.6%	93.5%
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	1.25	1.20	1.12	95.7%	89.1%	93.1%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	1.33	1.27	1.19	95.9%	89.6%	93.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1.33	1.27	1.19	95.9%	89.6%	93.5%
211101 General Staff Salaries	0.19	0.19	0.19	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	85.1%	85.1%
221002 Workshops and Seminars	0.54	0.49	0.45	90.0%	83.4%	92.7%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.16	100.0%	87.4%	87.4%
221012 Small Office Equipment	0.05	0.05	0.03	100.0%	64.7%	64.7%
221017 Subscriptions	0.02	0.02	0.01	100.0%	75.8%	75.8%
225001 Consultancy Services- Short term	0.26	0.26	0.25	100.0%	99.9%	99.9%
Total for Vote	1.33	1.27	1.19	95.9%	89.6%	93.5%

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1409 Revenue collection and mobilisation	4.16	3.81	3.72	91.5%	89.4%	97.7%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.16	3.81	3.72	91.5%	89.4%	97.7%
Grand Total:	4.16	3.81	3.72	91.5%	89.4%	97.7%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.477	3.744	3.744	107.7%	107.7%	100.0%
Non Wage	9.324	6.358	6.357	68.2%	68.2%	100.0%
Dev. GoU	0.215	0.172	0.172	80.0%	80.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.017	10.274	10.273	78.9%	78.9%	100.0%
Total GoU+Ext Fin (MTEF)	13.017	10.274	10.273	78.9%	78.9%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.017	10.274	10.273	78.9%	78.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.017	10.274	10.273	78.9%	78.9%	100.0%
Total Vote Budget Excluding Arrears	13.017	10.274	10.273	78.9%	78.9%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	8.71	7.73	7.73	88.7%	88.7%	100.0%
1421 Prevention of ML/TF and Financial Intelligence Information Management	4.31	2.55	2.55	59.2%	59.2%	100.0%
Total for Vote	13.02	10.27	10.27	78.9%	78.9%	100.0%

Matters to note in budget execution

Less funds were released for the Quarter under review compared to amounts expected as per the cash flow plan and this negatively affected various operational activities during the quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.001 Bn Shs	<i>SubProgramme/Project :07 Operational Analysis</i>
Reason: The consultant was yet to submit the report and invoice for payment to be effected but funds are already committed	
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 12 General Administration and Support Services			
Programme Objective : Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate			
Programme Outcome: An Efficient and effective Financial Intelligence Authority (FIA)			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPII	Percentage	70%	70%
• Level of compliance of the Authority to Gender and Equity budgeting	Percentage	80%	60%
• Annual External Auditor General Rating of the Authority	Percentage	100%	100%
SubProgramme: 07 Finance and Administration			
<i>Output: 01 FIA Support Services and Administration</i>			
No of Financial Statements produced	Number	2	3
Percentage of the Strategic actions in the Strategic Plan delivered	Percentage	80%	74%
<i>Output: 21 Development of Internal Audit Controls and Risk Management</i>			
Percentage of audit recommendations implemented	Percentage	100%	100%
Percentage of the strategic actions in the Strategic Plan delivered	Percentage	60%	74%
No. of risk management assessments conducted	Number	4	4
SubProgramme: 09 Human Resource Management Services			
<i>Output: 19 Human Resource Management Services</i>			
Percentage of approved FIA structure filled by gender and PWDs	Percentage	70%	63%
Number of staff trained in relevant capacity building by gender	Number	20	20
Programme : 21 Prevention of ML/TF and Financial Intelligence Information Management			
Programme Objective : (i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions (ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies. (iii) Ensure that IT infrastructure supports AML/CFT systems and operations. (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted (v) Enhance public awareness and understanding of matters related to money laundering across the country (vi) Coordinate the implementation of AML/CFT International standards (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines. (viii) Ensure financial due diligence on investors is conducted			
Programme Outcome: Reduced level of ML and TF cases in all the regions of the country			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of ML/TF cases disseminated to LEDs with disaggregated data	Percentage	100%	80%
• Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality	Percentage	100%	100%
SubProgramme: 02 Legal, Inspection and Compliance			
Output: 03 Compliance with AML and CFT laws and Regulations			
Percentage of accountable persons issued with certificates of registration	Percentage	60%	40%
Number of inspection reports from regulatory bodies reviewed	Number	3	3
Number of sanctions applied and disaggregated by Accountable Persons	Number	1	0
Output: 04 Legal Representation and Litigation			
Percentage of cases concluded and forwarded for prosecution	Percentage	100%	100%
SubProgramme: 05 International Relations and Strategic Analysis			
Output: 05 Coordination of the implementation of AML/CFT NRA and MER recommendations			
Number of AML/CFT Awareness campaigns conducted by region	Number	5	4
Proportion of Accountable persons and supervisory bodies trained on AML/CFT	Percentage	50%	45%
Number of recommendations from AML/CFT coordination forum implemented	Number	14	14
Output: 06 Financial Intelligence Research and Strategic Development			
Number of studies on ML/TF trends and methods concluded with disaggregated data	Number	2	2
Proportion of recommendations from MER and NRA	Number	14	8
SubProgramme: 07 Operational Analysis			
Output: 01 Analysis and Reporting Financial Operations in the different Sectors			
Number of (STR)/LCTR/CBR received and analysed with disaggregated data	Number	480	1996
Proportion of STRs analysed and disseminated for investigations to the relevant LEAs	Percentage	100%	80%
Number of due diligence requests on companies handled classified from each requesting MDA	Number	10	12
SubProgramme: 08 AML Systems and ICT Management			
Output: 02 Ensure safety and integrity of FIA information			
Number of reporting entities using goAML system disaggregated by Accountable persons	Number	20	20
Number of statistical databases on STR/LCTR/CBR established and maintained to reflect national character	Number	1	1

Performance highlights for the Quarter

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

During this quarter, 425 Suspicious Transaction Reports (STRs) were received and analysed. Intelligence information was gathered from various sources to assist in collaborating the financial analysis process. Out of the 425 STRs received and analysed, 08 intelligence reports were generated and disseminated to various Law Enforcement Agencies (LEAs) for further management and investigation. All databases were regularly updated with new information. 12 financial due diligence requests were received from MoFPED, 2 cases have been concluded and submitted and 10 cases are still ongoing. Disseminated 08 STRs; and Closed 479 STR files, while 338 STRs files remained pending receipt of additional information to enable further analysis. One onsite inspection was conducted during the quarter i.e. Equity Bank Uganda Ltd and an exit meeting was held with the management team of Equity Bank Uganda Ltd on 24th June 2020 at the Equity Bank Head Office in the Church house building to discuss the findings and recommendations of the AML/CFT On-site inspection of bank. The AML/CFT issues identified were shared with the management for their consideration. 2 Legal gaps are still being fast tracked; The AML Regulations amendment to incorporate enforcement of administrative sanctions on reporting entities that fail to comply with AMLA are under review by First Parliamentary Council (FPC); and the amendment of the 2nd schedule of AMLA, 2013, to incorporate Virtual Assets Service Providers as accountable persons. This is currently before parliament for their consideration and approval. 1 Litigation case was handled i.e. Smart Protus Magara v Mwesigwa Samuel, Bulime Bob Henry, Michael Akampulira & others Misc. Application No.56 of 2019 (Arising out of Civil Suit No. 132 of 2018, Civil Suit No. 116 of 2018, Civil Suit No.19 of 2018, Civil Suit No. 856 of 2018). The matter came up for hearing on 22nd June 2020. The Parties entered into a consent judgement, in the following terms; a) The parties having verified the list of claimants agreed that the category of persons who deposited sums of money on the accounts of the applicant should be refunded their deposits in accordance with Miscellaneous Application No.56 of 2019; b) The persons listed in the consent order are the persons that have thus far been verified and the total amount to be paid to them respectively is USD 214,644 (United States Dollars Two Hundred Fourteen Thousand, Six Hundred and Forty-Four) and UGX 102,713,500 (Uganda Shillings One Hundred Two Million, Seven Hundred Thirteen Thousand Five Hundred); c) The payments shall be made to the respective law firms representing the claimants in the consent order; d) The claimants that are not represented by lawyers shall be paid to their accounts or any designate account provided that they provide the same to the Official Receiver in writing; e) The amount shall be paid off the money that was obtained from the frozen accounts of the applicant and that were later transferred to the accounts and in the custody of the Official Receiver. The Official Receiver shall make the payments to the accounts referred to herein and such payment shall be deemed to have been made to the claimants stated herein. Conducted 4 Public awareness campaigns: 10/4/2020, the FIA issued a notice to the general public through the press educating Ugandans on Concerns related to Covid19 and Measures taken to combat Money Laundering and Terrorism Financing In Uganda. This was because the FIA had witnessed an increasing trend of financial crime with criminals taking advantage of the Coronavirus lock downs globally to commit crime; a Facebook page was created for the Financial Intelligence Authority (FIA) with the name Financial Intelligence Authority - Uganda. Social media platforms are key avenues for disseminating information and viewing feedback responses on information topics hence a key aspect of the FIA's public awareness; the new website for the Financial Intelligence Authority (FIA) was successfully developed, customized and published. The New site offers the latest information, content, design updates / improvements, additional features and functionalities such as site optimizations to allow for ease of access to the latest FIA news, articles, correspondences and helpful links by visiting users; 25/6/2020, FIA participated in a Webinar organized by Defenders Protection Initiative on de-risking of NPOs; 23/6/2020, FIA participated in developing the compliance and enforcement operation manual for the Lotteries and Gaming Regulatory Board on the preparation; 5/6/2020, FIA participated in an E-Workshop on Financial Investigations in Wildlife and Forestry Crime hosted by ECOFEL; 25/6/2020, FIA participated in a webinar on the Anatomy of a Best-Practice Compliance Program and Training Experience organised by SAI Global; 2nd&3rd June, 2020 the Manager Inspection and Compliance attended the ground-breaking Association of Certified Money Laundering Specialists (ACAMS) 24+ Global Virtual Summit as part of the Continuous Professional Development. For more than 24 hours, banking regulators, law enforcement officials, subject-matter experts and compliance executives spoke via live stream on the most pressing issues facing practitioners today, including the rise of COVID-19-related fraud, AML/CFT Compliance obligations, sanctions linked to domestic violent extremists and the challenges of implementing artificial Intelligence and other technological tools.; FIA participated in the online summit of Association of Certified Anti-Money Laundering Specialists (ACAMS) to discuss financial crime and compliance. The summit had more than 70 AML/CFT subject-matter experts across the globe.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	8.71	7.73	7.73	88.7%	88.7%	100.0%
07 Finance and Administration	2.13	1.43	1.43	67.1%	67.1%	100.0%
09 Human Resource Management Services	6.36	6.12	6.12	96.2%	96.2%	100.0%
<i>Development Projects</i>						
1423 Support to Financial Intelligence Authority	0.22	0.17	0.17	80.0%	80.0%	100.0%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

Programme 1421 Prevention of ML/TF and Financial Intelligence Information Management	4.31	2.55	2.55	59.2%	59.2%	100.0%
<i>Recurrent SubProgrammes</i>						
02 Legal, Inspection and Compliance	0.60	0.33	0.33	54.6%	54.6%	100.0%
05 International Relations and Strategic Analysis	1.08	0.64	0.64	58.8%	58.8%	100.0%
07 Operational Analysis	2.13	1.42	1.41	66.6%	66.6%	100.0%
08 AML Systems and ICT Management	0.50	0.17	0.17	33.8%	33.8%	100.0%
Total for Vote	13.02	10.27	10.27	78.9%	78.9%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.80	10.10	10.10	78.9%	78.9%	100.0%
211102 Contract Staff Salaries	3.48	3.74	3.74	107.7%	107.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.51	0.32	0.32	63.1%	63.1%	100.0%
212101 Social Security Contributions	0.35	0.26	0.26	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.70	0.70	0.70	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.07	0.07	62.4%	62.4%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.97	0.25	0.25	25.8%	25.8%	100.0%
221006 Commissions and related charges	0.96	0.62	0.62	65.0%	65.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.04	46.4%	46.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	99.1%	99.1%
221009 Welfare and Entertainment	0.26	0.26	0.26	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.16	0.16	73.9%	73.9%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.51	0.37	0.37	73.4%	73.4%	100.0%
222001 Telecommunications	0.07	0.04	0.04	50.5%	50.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.92	0.65	0.65	70.7%	70.7%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.04	0.04	59.3%	59.3%	100.0%
224003 Classified Expenditure	1.76	1.30	1.30	73.7%	73.7%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.48	0.11	0.11	21.9%	21.9%	100.0%
226001 Insurances	0.02	0.01	0.01	50.8%	50.8%	100.0%
227001 Travel inland	0.20	0.10	0.10	50.1%	50.1%	100.0%
227002 Travel abroad	0.20	0.17	0.17	85.2%	85.2%	100.0%
227004 Fuel, Lubricants and Oils	0.34	0.31	0.31	92.7%	92.7%	100.0%
228002 Maintenance - Vehicles	0.06	0.05	0.05	75.0%	75.0%	100.0%
Class: Capital Purchases	0.22	0.17	0.17	80.0%	80.0%	100.0%
312213 ICT Equipment	0.22	0.17	0.17	80.0%	80.0%	100.0%
Total for Vote	13.02	10.27	10.27	78.9%	78.9%	100.0%

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	262.068	62.070	62.070	23.7%	23.7%	100.0%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	262.068	62.070	62.070	23.7%	23.7%	100.0%
Total GoU+Ext Fin (MTEF)	262.068	62.070	62.070	23.7%	23.7%	100.0%
Arrears	156.819	213.966	213.966	136.4%	136.4%	100.0%
Total Budget	418.887	276.036	276.036	65.9%	65.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	418.887	276.036	276.036	65.9%	65.9%	100.0%
Total Vote Budget Excluding Arrears	262.068	62.070	62.070	23.7%	23.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1451 Treasury Operations	262.07	62.07	62.07	23.7%	23.7%	100.0%
Total for Vote	262.07	62.07	62.07	23.7%	23.7%	100.0%

Matters to note in budget execution

Tight budget ceiling to accommodate a budget requirement for the contingency fund as per the PFMA (2015) as amended.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1451 Treasury Operations
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for the Quarter

The contingency fund was funded with a total of Ugx 62,070,000,000 which was released to the contingency fund account. Ugx 61,233,711,212 was transferred to the various entities to respond to natural disasters and emergencies which included Locust invasion, floods and COVID 19 pandemic

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1451 Treasury Operations	262.07	62.07	62.07	23.7%	23.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	262.07	62.07	62.07	23.7%	23.7%	100.0%
Total for Vote	262.07	62.07	62.07	23.7%	23.7%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	262.07	62.07	62.07	23.7%	23.7%	100.0%
263325 Contingency transfers	62.07	62.07	62.07	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	200.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	262.07	62.07	62.07	23.7%	23.7%	100.0%

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.770	27.770	27.437	100.0%	98.8%	98.8%
	Non Wage	27.930	30.146	29.601	107.9%	106.0%	98.2%
Dev't.	GoU	8.050	5.968	5.968	74.1%	74.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		63.750	63.884	63.005	100.2%	98.8%	98.6%
Total GoU+Ext Fin (MTEF)		63.750	63.884	63.005	100.2%	98.8%	98.6%
Arrears		0.170	0.170	0.170	100.0%	100.0%	100.0%
Total Budget		63.919	64.054	63.175	100.2%	98.8%	98.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		63.919	64.054	63.175	100.2%	98.8%	98.6%
Total Vote Budget Excluding Arrears		63.750	63.884	63.005	100.2%	98.8%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1415 Financial Audits	22.35	22.35	22.05	100.0%	98.7%	98.7%
1416 Value for Money and Specialised Audits	8.22	9.97	9.97	121.3%	121.3%	100.0%
1417 Support to Audit services	33.18	31.56	30.98	95.1%	93.4%	98.2%
Total for Vote	63.75	63.88	63.01	100.2%	98.8%	98.6%

Matters to note in budget execution

Overall variance in budget execution is mainly attributed to the negative effects of Covid 19 which paralyzed operations for the majority of the quarter. In addition, procurement delays and the UGX 2 Bn shortfall on the development budget release, resulted in performance variations.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.545 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The balances observed under this sub-prggramme are mainly residuals after all planned activities were undertaken and payments made.	
Programme 1453 External Audit	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

Programme 1416 Value for Money and Specialised Audits	
1.753 Bn Shs	<i>SubProgramme:06 Forensic Investigations and Special Audits</i>
Reason: The small balances observed under this sub-programme remained unspent at the conclusion of all planned activities.	
0.088 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: The balances observed under this sub-prggramme are mainly residuals after all planned activities were undertaken and payments made.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 15 Financial Audits			
Programme Objective : To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance equitable service delivery.			
Programme Outcome: Improved accountability, transparency, and compliance with laws and regulations in the public sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of compliance with public financial management laws and regulations	Percentage	50%	52.88%
Programme Outcome: Improved quality of audit reports contributing to value for money in the use of Public resources			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Value for money in the management of public resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

• Proportion of external audit report recommendations implemented	Percentage	60%	24%
• Adoption rate of OAG recommendations by Parliamentary Oversight Committees	Rate	50%	0%
• Level of compliance with the audit ISSAIs	Percentage	65%	63.15%

SubProgramme: 02 Central Government One

Output: 01 Financial Audits

Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	20	0
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	98.3%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	85%	88.1%
Number of reviews and updates to audit manuals/guidelines	Number	2	1

SubProgramme: 03 Central Government Two

Output: 01 Financial Audits

Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	20	0
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	53.4%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	88%	88.1%
Number of reviews and updates to audit manuals/guidelines	Number	1	1

SubProgramme: 04 Local Authorities

Output: 01 Financial Audits

Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)	Number	20	0
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	Percentage	100%	49.4%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	Percentage	88%	90.5%
Number of reviews and updates to audit manuals/guidelines	Number	1	1

Programme : 16 Value for Money and Specialised Audits

Programme Objective : To conduct special audits, examine and assess the level of efficiency, economy and effectiveness in the equitable and inclusive utilization of public resources by Government Institutions.

Programme Outcome: Effective public service delivery systems and instrumental, causative forensic investigations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of Judicial and Administrative actions resulting from audits	Number	5	0
• Nominal amount of savings resulting from audits	Number	100,000,000,000	0
• Number of policy changes and Administrative Instructions resulting from OAG reports	Number	2	0

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

SubProgramme: 05 Value for Money and Specialised Audits			
Output: 01 Value for Money Audits			
Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.	Percentage	100%	87.2%
Percentage of audit reports resulting in policy changes/administrative instructions	Percentage	2%	0%
SubProgramme: 06 Forensic Investigations and Special Audits			
Output: 01 Value for Money Audits			
Percentage of planned Value for Money and Specialised audits (VFM studies, Forensic Investigations, Special Audits, PPP Audits, Engineering/Public works audits, Gender and Environment audits, Regional audits) undertaken.	Percentage	100%	97.9%
Percentage of specified forensic investigations resulting in successful prosecutions	Percentage	20%	0%
Percentage of audit reports resulting in policy changes/administrative instructions	Percentage	1%	0%
Programme : 17 Support to Audit services			
Programme Objective : To enhance organizational efficiency and promote inclusive, sustainable organizational performance.			
Programme Outcome: A high performing and efficient model institution			
Sector Outcomes contributed to by the Programme Outcome			
1. Value for money in the management of public resources			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of Corporate Strategy implemented	Percentage	70%	40%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	Rate	2.5	1.9
• Level of implementation of Internal and External Audit Recommendations	Percentage	85%	85%
SubProgramme: 01 Headquarters			
Output: 01 Policy, Planning and Strategic Management			
Level of alignment of operational plans	Percentage	100%	100%
Percentage of staff appropriately accommodated	Percentage	100%	100%
Number of procurements and disposals carried out	Number	85	410
Percentage of planned draft legal amendments proposed and presented	Percentage	100%	0%

Performance highlights for the Quarter

During the quarter, the office was able to produce 511 audit reports for the following entities: 331 Sub counties, 63 Divisions and 116 Town Councils in addition to 1 Audit on Navision Accounting System used by missions abroad.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1415 Financial Audits	22.35	22.35	22.05	100.0%	98.7%	98.7%
<i>Recurrent SubProgrammes</i>						
02 Central Government One	4.78	4.78	4.78	100.0%	100.0%	100.0%
03 Central Government Two	5.02	5.02	4.72	100.0%	94.1%	94.1%
04 Local Authorities	12.55	12.55	12.55	100.0%	100.0%	100.0%
Programme 1416 Value for Money and Specialised Audits	8.22	9.97	9.97	121.3%	121.3%	100.0%
<i>Recurrent SubProgrammes</i>						
05 Value for Money and Specialised Audits	4.42	4.42	4.42	100.0%	100.0%	100.0%
06 Forensic Investigations and Special Audits	3.80	5.55	5.55	146.2%	146.2%	100.0%
Programme 1417 Support to Audit services	33.18	31.56	30.98	95.1%	93.4%	98.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	25.13	25.60	25.01	101.8%	99.5%	97.7%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	8.05	5.97	5.97	74.1%	74.1%	100.0%
Total for Vote	63.75	63.88	63.01	100.2%	98.8%	98.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	55.70	57.92	57.04	104.0%	102.4%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	1.93	1.93	1.93	100.0%	100.0%	100.0%
211104 Statutory salaries	27.77	27.77	27.44	100.0%	98.8%	98.8%
212101 Social Security Contributions	3.15	3.15	2.91	100.0%	92.3%	92.3%
212102 Pension for General Civil Service	0.82	0.98	0.98	119.7%	118.8%	99.2%
213001 Medical expenses (To employees)	1.41	1.41	1.41	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%
213004 Gratuity Expenses	1.40	1.70	1.70	121.5%	121.5%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.81	0.81	0.80	100.0%	98.2%	98.2%
221003 Staff Training	0.70	0.70	0.70	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.09	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.60	0.60	0.64	100.0%	106.2%	106.2%
221009 Welfare and Entertainment	0.93	0.93	0.88	100.0%	95.6%	95.6%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.62	0.62	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.23	0.23	0.23	100.0%	99.8%	99.8%
222001 Telecommunications	0.46	0.46	0.46	100.0%	100.0%	100.0%

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

223002 Rates	0.12	0.12	0.12	100.0%	100.0%	100.0%
223004 Guard and Security services	0.42	0.42	0.42	100.0%	100.0%	100.0%
223005 Electricity	0.54	0.54	0.54	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.48	0.48	0.48	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	3.65	5.41	5.41	148.0%	148.0%	100.0%
227001 Travel inland	3.59	3.59	3.59	100.0%	100.0%	100.0%
227002 Travel abroad	2.84	2.84	2.57	100.0%	90.2%	90.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.88	0.88	0.88	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.90	0.90	0.90	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Capital Purchases	8.05	5.97	5.97	74.1%	74.1%	100.0%
312101 Non-Residential Buildings	5.47	3.26	3.39	59.7%	61.9%	103.8%
312202 Machinery and Equipment	2.40	2.52	2.40	105.2%	100.0%	95.1%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	63.75	63.88	63.01	100.2%	98.8%	98.6%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	163.264	163.263	143.015	100.0%	87.6%	87.6%
	Non Wage	231.352	244.061	224.428	105.5%	97.0%	92.0%
Dev't.	GoU	43.640	43.640	40.309	100.0%	92.4%	92.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		438.255	450.964	407.752	102.9%	93.0%	90.4%
Total GoU+Ext Fin (MTEF)		438.255	450.964	407.752	102.9%	93.0%	90.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		438.255	450.964	407.752	102.9%	93.0%	90.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		438.255	450.964	407.752	102.9%	93.0%	90.4%
Total Vote Budget Excluding Arrears		438.255	450.964	407.752	102.9%	93.0%	90.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1418 Administration and Support Services	215.77	218.63	197.99	101.3%	91.8%	90.6%
1454 Revenue Collection & Administration	222.49	232.33	209.76	104.4%	94.3%	90.3%
Total for Vote	438.26	450.96	407.75	102.9%	93.0%	90.4%

Matters to note in budget execution

The budget absorption level was 90.42 percent against a target of 100.00 percent. By the end of the FY 2019/2020, UGX 450.96 billion had been released, out of which UGX 407.75 billion was spent. The variation was due to restrictions caused by the pandemic that affected on-going procurements of computer software and maintenances. In- addition, the reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.

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

(i) Major unspent balances	
Programme's , Projects	
0.066 Bn Shs	SubProgramme/Project :02 Internal Audit and Compliance
Reason:	
12.592 Bn Shs	SubProgramme/Project :03 Corporate services
Reason: Procurement for maintenance services on going.	
0.075 Bn Shs	SubProgramme/Project :04 Legal Services

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

Reason:	
1.172 Bn Shs	<i>SubProgramme/Project :08 Research & Planning, Public Awarenessand Tax Education</i>
Reason:	
3.331 Bn Shs	<i>SubProgramme/Project :0653 Support to URA Projects</i>
Reason:	
3.344 Bn Shs	<i>SubProgramme/Project :05 Domestic Taxes</i>
Reason:	The reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.
2.008 Bn Shs	<i>SubProgramme/Project :06 Customs</i>
Reason:	
0.377 Bn Shs	<i>SubProgramme/Project :07 Tax Investigations</i>
Reason:	The reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.
(ii) Expenditures in excess of the original approved budget	
0.252 Bn Shs	<i>SubProgramme:02 Internal Audit and Compliance</i>
Reason:	
0.211 Bn Shs	<i>SubProgramme:04 Legal Services</i>
Reason:	
Programme 1454 Revenue Collection & Administration	
1.884 Bn Shs	<i>SubProgramme:05 Domestic Taxes</i>
Reason:	The reporting date of recruited staff was deferred due to the Covid-19 pandemic and hence the variation in staff costs.
2.248 Bn Shs	<i>SubProgramme:06 Customs</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 18 Administration and Support Services			
Programme Objective : Improve institutional performance			
Programme Outcome: Efficient and effective institutional performance			
Sector Outcomes contributed to by the Programme Outcome			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Strategic plan delivered	Percentage	80%	82.34%
• Annual Auditor General rating of institutions	Text	unqualified	unqualified

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

Programme : 54 Revenue Collection & Administration			
Programme Objective : Maximise Revenue			
Programme Outcome: Maximum revenue			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Revenue collection to target	Percentage	100%	82.34%
• Compliance level	Percentage	80%	75.64%
• Tax Administration cost as % of revenue	Percentage	2.3%	2.15%
SubProgramme: 05 Domestic Taxes			
<i>Output: 02 Domestic Tax Collection</i>			
Average filling ratio	Percentage	89.9%	88.76%
Percentage Growth in taxpayer register	Percentage	10%	7.18%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	81.85%
Proportion of NTR collected against target.	Percentage	100%	59.59%
SubProgramme: 06 Customs			
<i>Output: 01 Customs Tax Collection</i>			
Percentage of Customs tax Revenue collected against target	Percentage	100%	84.08%
Amount of Customs Revenue collected to target	Number	8256.903	6446.60
SubProgramme: 07 Tax Investigations			
<i>Output: 03 Tax Investigations</i>			
No. of Industry based tax investigations carried out to conclusion	Number	85	113
Average cost of Tax Administration (DT, CE, TI)	Number	222.488	211.26

Performance highlights for the Quarter

During the fourth quarter of the FY 2019/2020, a net revenue (gross revenue less refunds) of UGX 3,395.51 billion was collected against a net target of UGX 5,584.52 billion. The performance realised was 60.80 percent and UGX 2,189.00 billion below the target. During the FY 2019/2020, a net revenue (gross revenue less refunds) of UGX 16,751.64 billion was realised, against a net target of UGX 20,344.13 billion. The performance realised was 82.34 percent, with a growth of UGX 134.00 billion (0.81 percent) and a shortfall of UGX 3,592.49 billion. In addition, a total of 106,762 new taxpayers were added onto the register, posting a growth of 7.18%. By the end of the FY 2019/20, the register had 1,594,116 taxpayers.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1418 Administration and Support Services	215.77	218.63	197.99	101.3%	91.8%	90.6%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	8.58	8.90	8.84	103.7%	102.9%	99.3%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

03 Corporate services	128.05	129.77	113.77	101.3%	88.9%	87.7%
04 Legal Services	8.70	8.98	8.91	103.3%	102.4%	99.2%
08 Research & Planning, Public Awareness and Tax Education	26.80	27.34	26.17	102.0%	97.6%	95.7%
<i>Development Projects</i>						
0653 Support to URA Projects	43.64	43.64	40.31	100.0%	92.4%	92.4%
05 Domestic Taxes	110.83	116.05	100.50	104.7%	90.7%	86.6%
06 Customs	97.44	101.70	96.44	104.4%	99.0%	94.8%
07 Tax Investigations	14.22	14.58	12.82	102.5%	90.1%	87.9%
Total for Vote	438.26	450.96	407.75	102.9%	93.0%	90.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	394.62	407.32	367.44	103.2%	93.1%	90.2%
211102 Contract Staff Salaries	163.26	163.26	143.02	100.0%	87.6%	87.6%
211103 Allowances (Inc. Casuals, Temporary)	12.96	24.40	22.77	188.3%	175.7%	93.3%
212101 Social Security Contributions	26.12	27.39	22.49	104.9%	86.1%	82.1%
213001 Medical expenses (To employees)	7.62	7.62	7.62	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.62	1.62	1.62	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	4.62	4.62	3.86	100.0%	83.6%	83.6%
221002 Workshops and Seminars	6.95	6.95	6.76	100.0%	97.3%	97.3%
221003 Staff Training	4.00	4.00	4.00	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.20	1.20	0.91	100.0%	75.7%	75.7%
221006 Commissions and related charges	0.66	0.66	0.61	100.0%	93.1%	93.1%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	75.98	75.98	65.52	100.0%	86.2%	86.2%
221009 Welfare and Entertainment	8.15	8.15	8.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.94	1.94	1.94	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.19	0.19	0.19	100.0%	99.9%	99.9%
221017 Subscriptions	0.40	0.40	0.40	100.0%	99.8%	99.8%
222001 Telecommunications	0.90	0.90	0.90	100.0%	99.9%	99.9%
222002 Postage and Courier	0.24	0.24	0.24	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	8.10	8.10	7.39	100.0%	91.2%	91.2%
223001 Property Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
223002 Rates	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	7.58	7.58	7.58	100.0%	100.0%	100.0%
223004 Guard and Security services	2.37	2.37	2.37	100.0%	100.0%	100.0%
223005 Electricity	2.07	2.07	2.07	100.0%	100.0%	100.0%
223006 Water	0.65	0.65	0.65	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.99	0.99	0.99	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.40	0.40	0.40	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.40	1.40	1.36	100.0%	97.0%	97.0%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

226001 Insurances	6.23	6.23	6.23	100.0%	100.0%	100.0%
227001 Travel inland	16.61	16.61	16.56	100.0%	99.7%	99.7%
227002 Travel abroad	2.11	2.11	2.08	100.0%	98.5%	98.5%
227003 Carriage, Haulage, Freight and transport hire	1.16	1.16	1.16	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	4.14	4.14	4.08	100.0%	98.7%	98.7%
228001 Maintenance - Civil	7.55	7.55	7.10	100.0%	94.0%	94.0%
228002 Maintenance - Vehicles	4.19	4.19	4.19	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	5.61	5.61	5.61	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.54	4.54	4.54	100.1%	100.0%	99.9%
273102 Incapacity, death benefits and funeral expenses	0.40	0.40	0.40	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	1.20	1.20	1.20	100.0%	100.0%	100.0%
Class: Capital Purchases	43.64	43.64	40.31	100.0%	92.4%	92.4%
312101 Non-Residential Buildings	5.60	5.60	5.37	100.0%	95.9%	95.9%
312201 Transport Equipment	5.02	5.02	5.02	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.04	100.0%	89.2%	89.2%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	95.8%	95.8%
312213 ICT Equipment	32.92	32.92	29.82	100.0%	90.6%	90.6%
Total for Vote	438.26	450.96	407.75	102.9%	93.0%	90.4%

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QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.850	12.850	12.850	100.0%	100.0%	100.0%
	Non Wage	26.822	23.151	21.754	86.3%	81.1%	94.0%
Dev.	GoU	20.409	10.624	10.014	52.1%	49.1%	94.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.081	46.625	44.618	77.6%	74.3%	95.7%
Total GoU+Ext Fin (MTEF)		60.081	46.625	44.618	77.6%	74.3%	95.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		60.081	46.625	44.618	77.6%	74.3%	95.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.081	46.625	44.618	77.6%	74.3%	95.7%
Total Vote Budget Excluding Arrears		60.081	46.625	44.618	77.6%	74.3%	95.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1455 Statistical production and Services	60.08	46.62	44.62	77.6%	74.3%	95.7%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

Matters to note in budget execution

The budget execution was going on well until the interruption of activities following the outbreak of Covid19 in March 2020 and the subsequent lock down that followed. this had an impact on the implementation of some activities especially fieldwork that had to be suspended. The quarter 4 release was less than expected. GENDER & EQUITY 1. Training in mainstreaming of gender in the statistical production process undertaken for 26Staff, (21male and 5 female) of the JLOS sector, as well as 40 staff (30 male and 10 female) of HLGs in northern region 2. The Demographic and Health Survey draft instruments were developed. The pretest survey will be conducted in FY2020/21 3. The data collection for the Labour Force was interrupted by COVID-19 Pandemic, will be completed in FY2020/21. 4. The 2018 AAS Gender responsive report was finalized and disseminated. 5. The Bureau supported the production of six (6) MDA Gender-responsive Abstracts 6. Gender mainstreamed in 68LG and 2 Sector Strategic Plans for Statistics 7. The National Priority Gender Equality Indicators (NPGEIs) were mainstreamed in the NSI. 8.The Bureau has planned to generate Annual Arrival and departure statistics report on the 22 major border posts, staff were recruited and deployed to capture data at the various Border posts. However the activity was halted due to the COVID19. 9. The Bureau also planned to develop a National report on cause of death statistics from all regional Hospitals across the country, instruments were developed and a Pilot survey undertaken. 10. An Update Business Register report covering all Districts in the country was planned,however it was only done for Kampala, Wakiso and Kayunga; the exercise was halted due to the lock down.

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

(i) Major unspent balances	
Programme's , Projects	
0.183 Bn Shs	SubProgramme/Project :01 Population and Social Statistics

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QUARTER 4: Highlights of Vote Performance

	Reason: The Invoices presented could not be paid due to some errors & Rounding off effectsNo Invoices for staff under Population and Social Statistics for the quarter were presented, and Actual expenditure was less than plannedDue to the COVID-19 Pandemic lock down workshops, training, and procurement could not be done as planned.This is a rounding off effect in the procuring and invoicing process
0.023 Bn Shs	SubProgramme/Project :02 Macro economic statistics
	Reason: Work not yet completed Invoice doubted and not paid Supplies not made Balance on allowance codeNo invoice for Maintenance – Machinery, Equipment & Furniture were presented, and No Procurement for Computer supplies and Information Technology were made Under Macro economic statisticsDue to the COVID-19 Pandemic lock down training, Maintenance and procurements could not be done as planned.The actual spent is what was invoiced as at the end of the F/Y the Items here in. We had limited medical incidences on the Staff . Also the there was improve vehicle monitoring which led to improved handling of Vehicles costs.
0.147 Bn Shs	SubProgramme/Project :03 Business and Industry Statistics
	Reason: Due to the COVID-19 Pandemic training, workshops and procurements could not be done as the planned activities were affected by the lock down.There was a general improvement in the use and custody of office equipment. this led to a mild reduction in the expenditure on this itemInvoices rejected due to some mistakes
0.070 Bn Shs	SubProgramme/Project :04 Statistical Coordination Services
	Reason: Balances on the codeDue to the COVID-19 Pandemic planned workshops and procurement of stationery could not be done as planned.This was a system distortion where more resources on Paper were released than the Approved Budget. There is also a rounding off effect during transaction processing
0.066 Bn Shs	SubProgramme/Project :05 District Statistics and Capacity Building
	Reason: Rounding off effectDue to the COVID-19 Pandemic lock down Meetings, workshops, procurement and travel abroad could not be done as plannedThere was generally a mild saving in the course of implementing the Budget
0.154 Bn Shs	SubProgramme/Project :06 Information Technology Services
	Reason: Work not completed, Invoice rejected, rounding off effect.No Invoices on Subscriptions were presented, The Invoices on Telecommunications presented were less than anticipated, and The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant ProcurementDue to the COVID-19 Pandemic lock down training, workshops, procurement of services and utilization of services could not be done as planned.This was a system distortion where the Paper releases were more than the Approved Budget. We have since written to the PSST(Attn. DB) to have this investigated and resolved
0.122 Bn Shs	SubProgramme/Project :07 Administrative Services
	Reason: Due to the COVID-19 Pandemic lock down recruitment, purchase of newspapers and procurement of services could not be done as planned.We Noted that the rent for other office fall due after June , and We Noted Most Insurance fall due after JuneBalance on code due to Invoice errorsThere was generally a mild saving in the course of implementing the Budget
0.049 Bn Shs	SubProgramme/Project :08 Communication and Public Relations
	Reason: There were no invoices presented for SubscriptionsDue to the COVID-19 Pandemic lock down invoices for subscription and meetings could not be done as planned.Statisticians annual subscription due but not claimedThere was generally a mild saving in the course of implementing the Budget & Rounding off effect
0.203 Bn Shs	SubProgramme/Project :09 Financial Services
	Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned.There a delay to renew the required licences and to commence procurement of IT Related items led to the unspentCould not pay due to Microsoft condition of paying in dollarsRounding off effect
0.037 Bn Shs	SubProgramme/Project :10 Internal Audit Services
	Reason: Due to the COVID-19 Pandemic lock down maintenance, travel abroad could not be done as planned. Some staff who retired had not cleared
0.132 Bn Shs	SubProgramme/Project :11 Social Economic Surveys

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QUARTER 4: Highlights of Vote Performance

Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned. Delayed to initiate the IT procurement and The invoices presented were less than the anticipated expenditure	
0.140 Bn Shs	SubProgramme/Project :12 Agriculture and Environmental Statistics
Reason: Medical invoices had errors Rounding off effects Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned. Some staff who retired had not cleared in time for payment to be done. There was improved usage of vehicles in this specific , and Delayed to procure the CAPIs	
0.072 Bn Shs	SubProgramme/Project :13 Geo - Information Services
Reason: Due to the COVID-19 Pandemic lock down training and meetings could not be done as planned. Some staff who retired had not cleared. Delayed invoices The procurement for the Computer supplies and Information Technology (IT) was delayed. The Recruitment Activity pushed to FY 2017/18	
0.610 Bn Shs	SubProgramme/Project :0045 Support to UBOS
Reason: Due to the COVID-19 Pandemic lock down travel abroad, training, and procurement of goods and services could not be done. Procurement delayed to initiated by the relevant users, This was related to the anticipated insurance of the Statistics house but the securing of the land title failed and we could not initiate the procurement for insurance, and There was a change from Motorcycle purchase to vehicle and the funds were not enough. Errors in invoice Work delayed to be completed Balance on new vehicles Entebbe redevelopment report delayed to enable payment on time There was generally a mild saving in the course of implementing the Budget There was also a Delay to conclude the preliminary work at Entebbe Offices Site	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 55 Statistical production and Services			
Programme Objective : The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely: 1. Improve Coordination and Management of the National Statistical System 2. Strengthen Production, Development and Dissemination of Quality Statistics 3. Efficient and Effective Institutional performance			
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	70%	60%
Programme Outcome: Increased Demand and use of data & statistical information			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of users accessing the UBOS Website	Number	2,000	123,462

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QUARTER 4: Highlights of Vote Performance

Programme Outcome: Enhanced Organisational Management			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	8%
SubProgramme: 0045 Support to UBOS			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	12
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	1
Output: 04 District Statistics and Capacity Building			
No. Districts implementing Community Information System .	Number	45	33
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	20	15
No. Higher Local Government profiles reports produced and disseminated	Number	35	11
Output: 05 National statistical system database maintained			
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
SubProgramme: 01 Population and Social Statistics			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a
SubProgramme: 02 Macro economic statistics			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	4

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Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	12
SubProgramme: 03 Business and Industry Statistics			
<i>Output: 03 Industrial and Agricultural indicators</i>			
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	1
SubProgramme: 05 District Statistics and Capacity Building			
<i>Output: 04 District Statistics and Capacity Building</i>			
No. Districts implementing Community Information System .	Number	45	33
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	20	15
No. Higher Local Government profiles reports produced and disseminated	Number	20	11
SubProgramme: 06 Information Technology Services			
<i>Output: 05 National statistical system database maintained</i>			
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
SubProgramme: 11 Social Economic Surveys			
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a
SubProgramme: 12 Agriculture and Environmental Statistics			
<i>Output: 03 Industrial and Agricultural indicators</i>			
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	0
SubProgramme: 13 Geo - Information Services			
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a

Performance highlights for the Quarter

The funds for quarter one 2020/21 have been received and the activities are being implemented as planned. The Bureau was granted permission by the Office of the Prime Minister to resume fieldwork operations while adhering to the standard operating procedures as outlined by the Ministry of Health and Public Service.

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1455 Statistical production and Services	60.08	46.62	44.62	77.6%	74.3%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.63	2.48	2.30	94.3%	87.3%	92.6%
02 Macro economic statistics	5.24	4.71	4.69	89.9%	89.4%	99.5%
03 Business and Industry Statistics	5.91	5.08	4.93	86.0%	83.5%	97.1%
04 Statistical Coordination Services	1.69	1.51	1.44	89.4%	85.2%	95.4%
05 District Statistics and Capacity Building	1.44	1.35	1.28	93.5%	88.9%	95.1%
06 Information Technology Services	1.92	1.87	1.71	97.1%	89.1%	91.8%
07 Administrative Services	6.74	6.15	6.03	91.2%	89.4%	98.0%
08 Communication and Public Relations	1.41	1.36	1.31	96.5%	93.0%	96.4%
09 Financial Services	2.28	2.03	1.83	89.0%	80.1%	90.0%
10 Internal Audit Services	0.86	0.79	0.76	92.4%	88.1%	95.3%
11 Social Economic Surveys	2.66	2.43	2.30	91.6%	86.6%	94.6%
12 Agriculture and Environmental Statistics	5.78	5.19	5.05	89.9%	87.5%	97.3%
13 Geo - Information Services	1.11	1.05	0.97	94.5%	88.1%	93.1%
<i>Development Projects</i>						
0045 Support to UBOS	20.41	10.62	10.01	52.1%	49.1%	94.3%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	60.06	46.62	44.62	77.6%	74.3%	95.7%
211102 Contract Staff Salaries	12.85	12.85	12.85	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	8.68	8.46	8.27	97.4%	95.3%	97.8%
212101 Social Security Contributions	1.51	1.51	1.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.83	0.69	0.68	82.7%	81.6%	98.7%
213004 Gratuity Expenses	1.36	1.36	1.26	100.0%	92.9%	92.9%
221001 Advertising and Public Relations	1.43	0.64	0.62	44.4%	43.5%	98.0%
221002 Workshops and Seminars	3.89	2.02	1.74	52.0%	44.8%	86.2%
221003 Staff Training	0.95	0.75	0.45	78.9%	46.8%	59.3%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	42.4%	56.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.88	0.79	0.82	42.0%	43.5%	103.6%
221009 Welfare and Entertainment	0.29	0.21	0.20	72.6%	70.7%	97.4%
221011 Printing, Stationery, Photocopying and Binding	4.07	3.26	2.75	80.0%	67.5%	84.3%
221012 Small Office Equipment	0.23	0.16	0.05	71.8%	23.4%	32.6%
221016 IFMS Recurrent costs	0.10	0.08	0.01	75.0%	6.1%	8.1%

Vote:143

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QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.05	0.05	0.02	97.8%	31.4%	32.1%
222001 Telecommunications	0.20	0.11	0.07	54.6%	34.0%	62.3%
222002 Postage and Courier	0.02	0.02	0.00	75.0%	11.7%	15.6%
223002 Rates	0.08	0.08	0.08	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.01	50.0%	15.0%	30.0%
223004 Guard and Security services	0.20	0.18	0.18	87.2%	87.2%	100.0%
223005 Electricity	0.10	0.08	0.08	79.0%	79.0%	100.0%
223006 Water	0.06	0.05	0.05	80.0%	75.0%	93.8%
225001 Consultancy Services- Short term	0.42	0.25	0.10	60.3%	23.4%	38.8%
226001 Insurances	0.42	0.08	0.07	18.9%	17.9%	94.7%
226002 Licenses	0.13	0.13	0.10	100.0%	73.2%	73.2%
227001 Travel inland	17.53	10.87	10.87	62.0%	62.0%	100.0%
227002 Travel abroad	0.84	0.67	0.58	80.1%	69.1%	86.2%
227004 Fuel, Lubricants and Oils	0.44	0.32	0.32	72.3%	71.9%	99.4%
228001 Maintenance - Civil	0.30	0.19	0.18	61.8%	61.2%	99.0%
228002 Maintenance - Vehicles	1.01	0.65	0.62	64.3%	61.9%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.10	0.08	83.0%	70.5%	84.9%
Class: Capital Purchases	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.969	6.969	5.817	100.0%	83.5%	83.5%
	Non Wage	6.871	6.457	6.277	94.0%	91.3%	97.2%
Dev.	GoU	10.994	3.708	3.150	33.7%	28.7%	85.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.834	17.133	15.244	69.0%	61.4%	89.0%
Total GoU+Ext Fin (MTEF)		24.834	17.133	15.244	69.0%	61.4%	89.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		24.834	17.133	15.244	69.0%	61.4%	89.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		24.834	17.133	15.244	69.0%	61.4%	89.0%
Total Vote Budget Excluding Arrears		24.834	17.133	15.244	69.0%	61.4%	89.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	6.82	4.66	4.48	68.3%	65.7%	96.1%
1456 Regulation of the Procurement and Disposal System	18.02	12.48	10.77	69.2%	59.8%	86.3%
Total for Vote	24.83	17.13	15.24	69.0%	61.4%	89.0%

Matters to note in budget execution

The outbreak of the COVID 19 Disease and the subsequent nationwide lock down affect many of the activities that had been scheduled for Q4. Low releases from the Ministry of Finance affected most of the planned activities.

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

(i) Major unspent balances	
Programme's , Projects	
0.086 Bn Shs	SubProgramme/Project :06 Corporate Affairs
Reason:	
0.079 Bn Shs	SubProgramme/Project :07 Operations
Reason:	
0.005 Bn Shs	SubProgramme/Project :04 Legal and Investigations
Reason:	

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

0.014 Bn Shs	SubProgramme/Project :05 E-Government
Reason: Some activities were delayed by the postponement of the go live date	
0.558 Bn Shs	SubProgramme/Project :1225 Support to PPDA
Reason: Cancelled procurement processInadequate funds to kickstart the construction process.	
(ii) Expenditures in excess of the original approved budget	
0.429 Bn Shs	SubProgramme:02 Performance Monitoring
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	56 Regulation of the Procurement and Disposal System			
Programme Objective :	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are i. Strengthening transparency and accountability in public procurement ii. Increasing competition and hence contributing to domestic industry development iii. Enhancing the efficiency of public procurement system iv. Strengthening contract management and performance v. Leveraging technology to improve procurement outcomes vi. Enhancing the performance of public procurement beyond compliance vii. Enhancing the effectiveness of capacity building, research and knowledge management			
Programme Outcome:	Improved procurement contract management and performance			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Value for money in the management of public resources				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of entities rated satisfactory from procurement audits		Percentage	100%	83%
• Proportion of contracts completed as per contractual time.		Percentage	80%	70%
Programme Outcome:	Increased participation of local contractors in public procurement			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Value for money in the management of public resources				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

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• Proportion of contracts by value awarded to local contractors.	Percentage	65%	58%
• Average number of bids received per contract.	Number	3	3.3
SubProgramme: 02 Performance Monitoring			
Output: 06 Procurement and Disposal Audit			
Number of follow-ups undertaken on procurement audits and investigations recommendations	Number	150	36
Number of procurement audits conducted	Number	160	88
Number of procurement investigations conducted	Number	80	71
Percentage of contracts by value rated satisfactory	Percentage	100%	51%
Proportion of procurement audits and investigation recommendations implemented	Number	90	63
Output: 16 Compliance Monitoring			
Level of adherence to service standards (Number of MDAs inspected)	Number	75	110
Number of entities rated satisfactory	Number	80	76
SubProgramme: 03 Capacity Building and Advisory Services			
Output: 07 Capacity Building and Research			
Number of stakeholders trained	Number	3250	2138

Performance highlights for the Quarter

The Authority completed 15 procurement and disposal audits in Ministries, Departments and Agencies and Local Governments. The Authority conducted compliance inspections of the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act and issued 14 Inspection reports. The Authority received and handled 10 applications for Administrative Review. The implementation status of the e-GP system stands at 85%. During the period, the e-GP project team conducted the final user acceptance testing for the system. The average number of bids received regardless of the method of procurement was approximately 3.3 bids. The proportion of contracts that was awarded through open competition stood at 69.1% by value and 20.3% by number. The total number of contracts awarded to local providers was 97.7%. In terms of value the proportion of contracts awarded to local providers was 58.4%. The lead time under open domestic bidding was 155.3 days in FY 2019/20. For open international bidding, the lead time widened with procurements lasting an average of 343 days. By the End of Q4, 89% of the Entities submitted procurement plans whereas 55% of the Entities submitted procurement reports. 2,075 new providers were registered on the register of providers and 4965 existing providers renewed their subscription. A total of UGX 682 million was generated from the Register of Providers. In terms of numbers, the percentage of procurements that were awarded according to assessed market price was 80.2%. By value 75.8% of the total value of procurements were completed within the original contract time. The overall deployment readiness status of the eGP is at 88%. The go live date was scheduled for 1st July, 2020. There was a delay on the go live date due to the covid-19 pandemic lockdown necessitating a change in the go live date from 31st March 2020 to 1st July, 2020. The new go live date is on track and the egp system is live in production. The Authority handled 3 applications for accreditation of alternative procurement procedures from Uganda National Oil Company, Ministry of ICT and National Guidance and Pajule Technical School. The Authority conducted trainings for 2,138 participants out of the planned 2500 participants. The major capacity building activities include induction of contracts committee members for Central Government Entities, training of the CSOs, government officials, UN Women and demand driven trainings. The Authority conducted the fourth procurement integrity survey. The results showed that the Perception Index on the Existence of Corruption in Public Procurement increased from 71.8% in FY 2015/16 to 76.1% in the FY 2019/20. The construction of the PPDA Office Block currently stands at 55% physical progress.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	6.82	4.66	4.48	68.3%	65.7%	96.1%

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<i>Recurrent SubProgrammes</i>						
06 Corporate Affairs	2.74	2.07	1.97	75.6%	71.9%	95.1%
07 Operations	4.08	2.59	2.51	63.5%	61.5%	97.0%
Programme 1456 Regulation of the Procurement and Disposal System	18.02	12.48	10.77	69.2%	59.8%	86.3%
02 Performance Monitoring	3.08	5.25	4.12	170.4%	133.7%	78.4%
03 Capacity Building and Advisory Services	1.34	1.21	1.21	90.0%	90.0%	100.0%
04 Legal and Investigations	1.33	1.05	1.04	79.0%	78.4%	99.3%
05 E-Government	1.27	1.26	1.25	99.3%	98.2%	98.9%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	3.71	3.15	33.7%	28.7%	85.0%
Total for Vote	24.83	17.13	15.24	69.0%	61.4%	89.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.84	13.43	12.09	97.0%	87.4%	90.1%
211102 Contract Staff Salaries	6.97	6.97	5.82	100.0%	83.5%	83.5%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.50	0.44	79.7%	70.9%	89.0%
212101 Social Security Contributions	0.74	0.79	0.79	106.4%	106.3%	99.9%
213001 Medical expenses (To employees)	0.23	0.13	0.11	59.0%	49.7%	84.2%
213004 Gratuity Expenses	1.54	1.57	1.59	101.9%	102.7%	100.8%
221001 Advertising and Public Relations	0.31	0.31	0.31	101.3%	99.0%	97.8%
221002 Workshops and Seminars	0.65	0.60	0.60	92.3%	92.3%	100.0%
221003 Staff Training	0.06	0.01	0.01	22.1%	22.1%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	51.9%	50.4%	97.1%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	85.0%	85.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	115.9%	115.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.01	0.00	0.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.28	0.26	0.22	95.2%	77.5%	81.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.07	0.07	53.9%	53.9%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.05	102.1%	88.7%	86.8%
222001 Telecommunications	0.09	0.06	0.06	70.9%	70.9%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	70.7%	70.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.87	0.87	109.1%	109.1%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	62.1%	62.1%	100.0%
223005 Electricity	0.09	0.13	0.13	145.8%	145.8%	100.0%
223006 Water	0.01	0.00	0.00	8.2%	8.2%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	108.9%	108.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.02	0.01	65.5%	41.1%	62.8%
225002 Consultancy Services- Long-term	0.08	0.16	0.13	207.9%	175.0%	84.2%

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226001 Insurances	0.19	0.19	0.19	101.2%	101.2%	100.0%
226002 Licenses	0.10	0.05	0.05	49.9%	49.7%	99.6%
227001 Travel inland	0.24	0.14	0.13	57.8%	54.0%	93.4%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.07	0.07	64.6%	64.1%	99.3%
228002 Maintenance - Vehicles	0.12	0.11	0.11	91.4%	91.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	65.8%	61.0%	92.8%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	10.99	3.71	3.15	33.7%	28.7%	85.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.60	0.19	0.26	32.2%	43.6%	135.5%
312101 Non-Residential Buildings	10.14	3.43	2.81	33.8%	27.7%	81.8%
312202 Machinery and Equipment	0.22	0.06	0.06	27.3%	27.3%	100.0%
312203 Furniture & Fixtures	0.03	0.02	0.02	73.3%	69.8%	95.2%
Total for Vote	24.83	17.13	15.24	69.0%	61.4%	89.0%

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V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.203	4.203	4.084	100.0%	97.2%	97.2%
	Non Wage	10.138	6.864	6.684	67.7%	65.9%	97.4%
Dev't.	GoU	1.106	0.446	0.436	40.3%	39.4%	97.7%
	Ext. Fin.	101.457	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		15.447	11.514	11.204	74.5%	72.5%	97.3%
Total GoU+Ext Fin (MTEF)		116.904	11.514	11.204	9.8%	9.6%	97.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		116.904	11.514	11.204	9.8%	9.6%	97.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		116.904	11.514	11.204	9.8%	9.6%	97.3%
Total Vote Budget Excluding Arrears		116.904	11.514	11.204	9.8%	9.6%	97.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	110.68	8.19	7.91	7.4%	7.2%	96.6%
1420 Investment Promotion and Facilitation	6.23	3.32	3.29	53.3%	52.9%	99.1%
Total for Vote	116.90	11.51	11.20	9.8%	9.6%	97.3%

Matters to note in budget execution

The Government of Uganda released a total of UShs 11.514 billion to UIA during the period under review against the GOU budget of UShs 15.447 billion for the FY 2019/20. (74.5%) The external funding of UShs. 101.457 billion for the development of industrial parks was not released to UIA during the financial year. Overall, UIA has executed 97.5% of its operational activities A total of 310m was returned to the treasury. 80% of this amount was for wage related activities mainly caused by delayed recruitment of the three deputy directors. Their interviews were postponed during the lock down and are planned for the first quarter of the FY 2020/2021. The rest of the un absorbed funds relates to unavoidable expenses e.g retrenchment cost of UShs. 5 million and workshops & seminars which had to be cancelled due to covid-19 lockdown. Effects of Under Release of Budgeted funds The Authority received 74.5% in total against budget. As a result, the implementation of the e-Biz support and maintenance contract was delayed. The implementation of an online platform of the one stop center directly contributes to reduction in the cost of doing business in Uganda. The delay in implementation of this service contract directly impacts the time it takes for an investor to process their business application. Furthermore, only 40% was received for capital development by Q4. The Authority had planned to purchase most of its capital assets so as to replace obsolete assets and to facilitate industrial parks infrastructural projects commenced in the first and second quarters. The release shortfall has greatly affected the institutions ability to implement its core activities and its overall mandate. The Authority continuously receives constant pressure from investors to service the industrial park roads and other facilities. The inability to provide these services in time has affected revenue collection because investors are not willing to pay for services that do not exist Budget Execution challenges for the period July 2019 to June 2020. a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investor One Stop Center and Industrial Parks development. b) UIA unpaid rent. UIA owes UShs. 1.3bn to end of FY 2019/2020 and has faced numerous eviction notices. c) The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities are heavily curtailed. d) The covid-19 instigated lockdown has led to the postponement/ cancellation of several UIA activities e.g Investment week, Staff retreat etc. This has led to under-performance of the originally approved budget.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.151 Bn Shs	SubProgramme/Project :01 Administration and Support Services
	Reason: 80% of the unspent funds was wage which unutilised due to the delayed replacement of senior staff. The activities has been scheduled for the first quarter of the FY 2020/2021The Administration and Support Services absorbed over 95% of the released funds. The unutilized funds were due to unavoidable factors like loss of personnel during the year which affected the NSSF funds and the bank charges which became redundant after change of systems.
0.010 Bn Shs	SubProgramme/Project :0994 Development of Industrial Parks
	Reason:
0.003 Bn Shs	SubProgramme/Project :02 Investment Promotion
	Reason: The Subprogram absorbed nearly all the released funds to achieve 99% of heir performance targets within the given release. However, due to the lock down, a few operations were halted e.g postage and physical training.The Investment Promotion Division utilised 98% of their release except for the two unavoidable reasons below.
0.005 Bn Shs	SubProgramme/Project :03 Investment Facilitation
	Reason: Most of the funds were absorbed as planned except the training component which could not be procured in the last week when funds were received.
0.012 Bn Shs	SubProgramme/Project :04 One Stop Centre
	Reason: Most of the funds were absorbed, however the UGX. 27,000,000 was not spent since we received a release two weeks before close of financial year and therefore the items couldn't be procured within this time frame.
0.001 Bn Shs	SubProgramme/Project :05 Small and Medium Size Enterprises
	Reason: 99% of the funds were absorbed.
0.007 Bn Shs	SubProgramme/Project :06 Industrial park facilitation services
	Reason: The subprogram utilised almost all the funds released
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	20 Investment Promotion and Facilitation
Programme Objective :	<ul style="list-style-type: none"> •Grow FDIs by 20% per annum •Ascertain actual investment and address existing investor issues •Continually improve business processing and licensing through implementation of the One Stop Center with physical and electronic platforms •Implement Regional focused strategy for SME development through Science, Technology and Engineering Innovations •Enhance development of a network of serviced Industrial and Business Parks in Uganda •Harness strategic partnerships towards 20% job creation by 2021
Programme Outcome:	Conducive Investment climate
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Sustainable Macroeconomic Stability	

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Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % growth in jobs generated	Percentage	20%	0%
SubProgramme: 03 Investment Facilitation			
Output: 02 Investment Facilitation Services			
No. of projects Licensed	Number	300	263
No. of projects facilitated/Aftercare Services	Number	350	689
No of Projects Monitored	Number	540	204
SubProgramme: 04 One Stop Centre			
Output: 03 Supervision of the One Stop Centre Agencies			
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	15
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	7
No. of business services that show improvement in service level commitments	Number	3	3
SubProgramme: 05 Small and Medium Size Enterprises			
Output: 05 SME Facilitation Services			
Number of regional investment forums to facilitate SMEs held	Number	4	6
Number of Value addition clusters formed and monitored	Number	4	3
Number of Entrepreneurship training programs held	Number	8	6

Performance highlights for the Quarter

STRATEGIC OBJECTIVE: To grow Foreign Direct Investments and Domestic Direct investments. a) In conjunction UNCTAD and CDO, 2 value prepositions on Cotton By-Products i.e. briquettes and absorbent cotton were developed. The prepositions are being used to market Uganda to potential investors interested in the cotton sector. b) 3 Financial models for Cocoa, Coffee and Maize value chains were developed in conjunction with the UN Resident Coordinator Office. These models are part of the ongoing work aimed at developing bankable value prepositions for the Rwenzori region focusing on Agricultural sector (Cocoa, Maize and Coffee), Tourism (transport services; Low end accommodation), Mining sector; Salt, Gold and Iron Ore c) Draft sector briefs in the Packaging, Leather and Health sectors were developed during the period. Upon completion of the materials, the division would disseminate them to potential investors. d) With the support of COMESA RIA, UIA developed a Practical Guide for Doing Business in Uganda. This guide provides detailed information on Uganda's business and investment environment. The guide is available on the COMESA RIA website and has been used in UIA promotional events including domestic regional conferences. STRATEGIC OBJECTIVE: Improve Investor Facilitation / Servicing. a) 7 outward investment missions were realized with 219 contacts made. b) 4 investment conferences (The West Nile Investment Symposium in partnership with Muni University, two in partnership with UNDP and the Rwenzori Investment Expo 2020(In partnership with Operation Wealth Creation and Mountains of the moon University) were held. c) At the close of the Rwenzori Expo five deals were sealed, with many others in the works. The five deals are: 1. Uganda Development Corporation (UDC) and Mango Tree (a Chinese company) on water transport services on Lake Albert linking Uganda and the Democratic Republic of Congo, as well as linking Ugandan districts; 2. UDC with Mpanga Tea Factory/ Kabarole District Local Government for tea development; 3. UDC with Mabale Tea Factory for tea development; 4. UDC with East African Cocoa and Commodities Ltd. (a Tanzanian company)/Bundibugyo District Local Government for cocoa development; and 5. Mountains of the Moon University with Belgian partners - construction of a hotel training institute with a five-star hotel wing. d) 13 Investment profiles were developed and validated for the refugee hosting districts. e) Developed 8 investment profiles for 8 districts in Rwenzori region. f) 32 inward missions were facilitated resulting into: g) The signing of M.O.U for the proposed Hunan-Uganda Industrial Park where the investor had committed to invest over USD 1bn in agro-processing and medical equipment on 10 square miles of land in Uganda. h) The proposed Aqua Culture Industrial Park by Hainan-Qinfu with a proposed investment of over USD 150m. i) 263 new projects were licensed with the planned investment value of USD 895M which are projected to create 26,648 jobs. Major investments were in the areas of assembly of electronic appliances, hydro-power generation, accommodation and tourism, industrial park development, education services, mineral value addition and vegetation oil extraction among others. j) 169 cases provided with aftercare services. Increasingly, new private Industrial parks require focused aftercare. The private industrial parks which are at different stages of development include: Lyantonde SINO Economic Park, Kapeeka Lao Sheng, and Mbale Industrial Parks. The ones at the formative stages requiring land are Hunan, Holley Group and Hainan Qinfu proposed Industrial Parks. k) 204 projects were monitored, out of which 169 were operational worth USD 1,410,494,438 and employing 51,951 people. l) 520 projects were facilitated. Most of the projects were facilitated with information regarding online license application. m) 2 meetings were held with His

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Excellence the President of Uganda. 12 meetings with the Rt. Hon Prime Minister and 53 PIRT related meetings, activities and interventions carried out. n) The 18th Private Sector Investment Survey (PSIS 2019) is ongoing spearheaded by Bank of Uganda. UIA participated in providing projects to be surveyed, training of interviewers, o) 11 EAC regional policy formulation meetings attended. Key deliberations included the drafting of Uganda's position statement on business with regard to Section 35(2) of the EAC Customs Management Act and the progress report on the EAC investment guide. p) The OSC registered over 50,000 transactions in the FY 19/20, of which 263 were registered investment projects in the e-Biz system; q) Annual support, maintenance and development of the e-Biz is under implementation and on schedule r) Inter-Agency business meetings were held with NEMA, URA, DCIC, and URSB, to resolve process automation issues and progress of e-Biz implementation s) Cumulatively, the IT team and the Research team trained in Data Protection, IT Auditing, Cybercrime prevention, Digital Forensics and Ethical hacking, Data management, analytics and modelling and application programming. t) A customer queuing system was installed and is running. STRATEGIC OBJECTIVE: Implement Regional Focused Strategy for SME Development. a) Held 6 Investment Forums held (4 Top 100 SMEs held in Kampala, 1 Investment forum in Arua and 1 in Gulu. Cumulative total of 735 SME sensitized ad facilitated with promotional material and aftercare services b) 6 DIC meetings held and 6 DICs created in Kisoro, Kabale, Rukiga, Rubanda, Rukungiri and Kanungu. c) 1000 Wakiso District Investment Profiles developed, printed and distributed d) 4 business skills training conducted under the Enterprise and Skills Development Program (ESDP) in Ishaka, Mbale, Gulu and Kampala directly benefiting 1050 MSMEs e) SME Database – 3,595 SMEs profiled (Ishaka, Mbale, Gulu, Kasasa, Iganga, Kamuli, Jinja, Nakasongola, Mubende, Kiboga and Kyankwanzi) f) 3 Clusters Developed in Kasese for Silk Worm, Apiary in Lira and Nakasongola g) Supported 150 Micro and Small Enterprises to attend the EAC Jua Kali Exhibition in Rwanda and 20 Exhibitors. h) Facilitated and Hosted Cottage Industry Fair in Partnership with USSIA and other partners of SMEs and had 237 exhibitors i) Facilitated and organized the raising Woman Expo in Hotel Africana and had 402 Women In Businesses participating j) Participated in the Harvest Money Expo and supported 73 SMEs with linkages for B2B and B2C meetings k) Participated in 3 regional exhibitions where 1596 SME Exhibitors participated were facilitated and exposed to improve access to markets l) Visited and continue to work with women SMEs that are polluting and causing unpleasant smells in the Mbale Industrial park. STRATEGIC OBJECTIVE: Enhance the Development of a Network of Serviced IBPS In Uganda. a) Km of 33 KV Power line was constructed in Kasese Industrial and Business Park. b) 4km of Water lines, 4km of Industrial power 33kv were extended to Kasese Industrial Park with funding support from NAADS and Operation Wealth Creation. c) Routine maintenance of 12.025km of Industrial Parks roads in Bweyogerere, Luzira and Soroti Industrial Parks was done. d) Six squatters out of the remaining 38 squatters in Mbale Industrial and Business Park were compensated. e) Made Court appearances to defend UIA in Masindi land case and KIBP Cotton Products case. f) Finalized all arrangements for Lagan Dott Namanve Limited Group in preparation for commencement of infrastructure and utilities development at Kampala Industrial and Business Park, Namanve. g) 1.1 Km of 33 KV Power line was constructed in Kasese Industrial and Business Park. STRATEGIC OBJECTIVE: Harness Strategic Investment Partnerships Towards Job Creation. a) Two investment value prepositions done in conjunction with United Nations Conference on Trade and Development (UNCTAD) and Cotton. b) A practical guide for Doing Business in Uganda was developed, and is now marketed by the COMESA Regional Investment Agency. c) 13 investment profiles were developed in collaboration with UNDP for the refugee hosting districts (Arua, Lamwo, Adjumani, Obogi, Moyo, Yumbe, Koboko, Kiryandongo, Hoima, Kyegwega, Kikube, Isingiro and Kamwenge). d) In collaboration with DFID, two investment sector profiles were developed in Edible Oil and Pharmaceuticals. e) The West Nile Investment Symposium was organized in partnership with Muni University and Operation Wealth creation where an MOU was signed. f) Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website and YouTube Completion of zero draft UIA Communications and Stakeholder Engagement Strategy 2020/21 - 2024/25. STRATEGIC OBJECTIVE: Effective Governance and Management Systems. a) Bi annual and 9 months Final Accounts were generated and submitted. b) Budget and Budget Framework paper for the FY 2020/21 were completed and approved. c) The Finance and Accounting Manual was reviewed and amended. d) External/Internal Audits facilitated. Unqualified report from OAG achieved. e) Generated required information and appeared before Budget and Finance committee of Parliament, COSASE, Office of the Prime Minister, MOFPED etc, in defense of UIA. f) Received a budget increase of Ushs. 4bn for the next Financial year. g) Board of survey facilitated. Asset register approved by Accountant General. h) The Navision system was upgraded to be in harmony with IFMS and improve management reporting. i) An electronic document management system was procured and is in the process of being implemented. j) Monthly, quarterly and bi- annual performance reports generated and submitted in time. k) 25 trainings undertaken by UIA staff. l) 8 Recruitments successfully handled since beginning of FY. 7 more recruitments underway, almost completed. m) Ensured safe continuous work conditions and information flow during Covid-19.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	9.22	8.19	7.91	88.9%	85.8%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.12	7.75	7.48	95.5%	92.1%	96.5%
<i>Development Projects</i>						

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0994 Development of Industrial Parks	1.11	0.45	0.44	40.4%	39.4%	97.7%
Programme 1420 Investment Promotion and Facilitation	6.23	3.32	3.29	53.3%	52.9%	99.1%
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.30	0.27	0.27	91.1%	90.0%	98.8%
03 Investment Facilitation	0.30	0.25	0.24	81.2%	79.5%	97.9%
04 One Stop Centre	4.49	1.95	1.94	43.5%	43.2%	99.4%
05 Small and Medium Size Enterprises	0.54	0.42	0.42	78.4%	78.2%	99.7%
06 Industrial park facilitation services	0.60	0.43	0.42	71.8%	70.6%	98.4%
Total for Vote	15.45	11.51	11.20	74.5%	72.5%	97.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.34	11.07	10.77	77.2%	75.1%	97.3%
211102 Contract Staff Salaries	4.05	4.05	3.94	100.0%	97.2%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.59	0.59	77.8%	77.7%	99.9%
211105 Missions staff salaries	0.15	0.15	0.15	100.0%	97.2%	97.2%
212101 Social Security Contributions	0.41	0.32	0.32	79.9%	79.9%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	99.3%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.8%	99.7%
213003 Retrenchment costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.81	0.68	100.0%	84.3%	84.3%
221001 Advertising and Public Relations	0.26	0.10	0.10	40.2%	39.7%	98.7%
221002 Workshops and Seminars	0.48	0.35	0.35	72.2%	72.0%	99.6%
221003 Staff Training	0.45	0.21	0.21	47.0%	46.4%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	49.0%	97.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	80.0%	45.0%	56.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	82.5%	82.3%	99.8%
221009 Welfare and Entertainment	0.38	0.27	0.27	71.5%	71.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.24	0.23	43.1%	41.4%	96.2%
221012 Small Office Equipment	0.01	0.01	0.01	51.6%	67.5%	130.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	68.3%	91.1%
221017 Subscriptions	0.11	0.03	0.03	31.4%	31.0%	98.8%
222001 Telecommunications	0.07	0.07	0.07	97.2%	95.1%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	63.4%	19.1%	30.0%
222003 Information and communications technology (ICT)	0.41	0.13	0.13	32.6%	32.5%	99.8%
223001 Property Expenses	0.05	0.03	0.03	53.7%	51.8%	96.4%
223003 Rent – (Produced Assets) to private entities	0.52	0.51	0.51	97.4%	97.4%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	99.6%	99.6%
223005 Electricity	0.08	0.07	0.07	93.6%	87.1%	93.0%
223006 Water	0.01	0.01	0.01	100.0%	66.3%	66.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	56.5%	75.4%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

225001 Consultancy Services- Short term	1.07	0.59	0.59	54.7%	54.7%	100.0%
225002 Consultancy Services- Long-term	1.41	0.71	0.70	50.3%	49.7%	98.8%
226001 Insurances	0.11	0.11	0.10	100.0%	98.5%	98.5%
226002 Licenses	0.14	0.05	0.05	33.8%	33.4%	98.7%
227001 Travel inland	0.22	0.16	0.16	73.4%	73.3%	99.8%
227002 Travel abroad	0.71	0.68	0.67	94.8%	94.3%	99.6%
227004 Fuel, Lubricants and Oils	0.22	0.20	0.20	89.7%	89.7%	100.0%
228001 Maintenance - Civil	0.24	0.10	0.10	42.0%	42.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	99.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.06	0.06	38.8%	38.7%	99.9%
Class: Capital Purchases	1.11	0.45	0.44	40.4%	39.4%	97.7%
312101 Non-Residential Buildings	0.06	0.06	0.05	100.0%	85.3%	85.3%
312103 Roads and Bridges.	0.28	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	4.0%	4.0%	100.0%
312211 Office Equipment	0.02	0.02	0.02	100.0%	95.3%	95.3%
312213 ICT Equipment	0.51	0.20	0.20	39.0%	39.0%	99.9%
312302 Intangible Fixed Assets	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	15.45	11.51	11.20	74.5%	72.5%	97.3%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1412 General Administration and Support Services	101.46	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0994 Development of Industrial Parks	101.46	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	101.46	0.00	0.00	0.0%	0.0%	0.0%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.933	86.933	86.645	100.0%	99.7%	99.7%
Non Wage	535.155	542.410	522.362	101.4%	97.6%	96.3%
Devt. GoU	65.691	26.454	26.217	40.3%	39.9%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	687.779	655.797	635.224	95.3%	92.4%	96.9%
Total GoU+Ext Fin (MTEF)	687.779	655.797	635.224	95.3%	92.4%	96.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	687.779	655.797	635.224	95.3%	92.4%	96.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	687.779	655.797	635.224	95.3%	92.4%	96.9%
Total Vote Budget Excluding Arrears	687.779	655.797	635.224	95.3%	92.4%	96.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1551 Parliament	687.78	655.80	635.22	95.3%	92.4%	96.9%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

Matters to note in budget execution

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

This report highlights the business handled during the fourth session of the 10th Parliament and also sub-programme activities achieved during the same period in line with the Parliament mandate of Legislation, Representation and Oversight. The following achievements were recorded during the FY2019/2020 in line with the sector mandate and strategic objectives as detailed in the NDPII In an effort to achieve the sector NDPII strategic objective of increasing efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda to facilitate the realization of NDPII, the following bills were passed. 25(Twenty five) Bills of the planned 20 bills for the FY were enacted into law. These Bills include; The Institute of Parliamentary Studies Bill, 2019, The Physical Planning (Amendment) Bill, 2018; The Law Revision Bill, 2019, The Supplementary Appropriation Bill, 2019; The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill, 2015; The Kampala Capital City Authority (Amendment) Bill, 2015; The Anti-Money Laundering (Amendment) Bill, 2019; The Landlord and Tenant Bill, 2018 and The Administration of the Judiciary Bill,2018; The National payment Systems Bill,2020; The National Local Content Bill,2019;The appropriation Bill,2020; The Excise duty (Amendment) Bill,2020; The Income Tax (Amendment) Bill,2020; The Value Added Tax (Amendment) Bill,2020; The Stamp Duty (Amendment) Bill,202; The Tobacco Control (amendment) Bill,2020;The Sugar Bill,2019; The Electoral Commission (Amendment) Bill,2019; The Political Parties and Organisations (Amendment) Bill,2019;The Local Government (Amendment) Bill,2019; The Presidential Elections (Amendment)Bill,2019;The Parliamentary Elections (Amendment) Bill,2019; The Public Procurement and Disposal of Public Assets (Amendment) Bill,2019 and The Traffic and Road Safety Act,1998 (Amendment) Bill,2019.In addition, two Bills namely; The Minimum Wages Bill,2015 and the Genetic Engineering Regulatory Bill,2018 had been passed by Parliament and later returned by H.E the President for consideration. In general, in terms of legislation, the Fourth Session has put up a commendable performance, as Parliament enacted 25 Bills compared to 11 in the First Session, 17 in the Second Session and 26 in the Third Session. Its further important to note that all these laws were essentially enacted to create an enabling environment for the various sectors to fast-track the implementation of the NDPII objectives. Under the oversight and representation functions of Parliament and in line with NDPII vote objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered ; 41 Committee reports were debated and adopted by Parliament against the planned 50 for the year, 574 of the planned 300 questions for oral answers to address the concerns of the citizenry were responded to by the Executive; 105 Ministerial and other Statements on various sectoral issues were presented to Parliament against the planned 60, 108 of the planned 150 Committee oversight field visits were conducted /held , 53 resolutions on various motions passed against the planned 60, 115 Parliament (Plenary) Sittings held against the planned 109 and 1,635 committee meetings (which are open to the public) were held against the planned 1,600 meetings for year. In order to ensure that the institutional capacity of Parliament is strengthened, to independently undertake its constitutional mandate effectively and efficiently under the NDPII vote objective 2 and in line with the Parliamentary Strategic Plan (PSP) objective 1,the following actions were undertaken; i) At the beginning of the FY 2017/18, the vote commenced the construction works for the New Chamber to overcome the challenge of Chamber space and achieve effective representation. In addition, the Chamber will upon completion have facilities to cater for the needs of people living with disabilities like ramps etc. The progress on the construction currently stands at 34% which is however, below the planned progress. ii) In the same period, Parliament developed an application /software to enable the citizenry participation in Parliamentary business and for continuous engagement with the local councils across the country on the mandate of Parliament. This is being operationalised through the Institute of Parliamentary Studies also aimed at strengthening the linkage between local government and national Parliament. iii) Continuous re-equipping of the breastfeeding facility was done to accommodate the rising trend of Members and Staff of Parliament who use the facility

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
4.044 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The audit fee for the audit of the Office of the Auditor General was lower than what was planned expenditureVariation between the planned and the actual amount requested by the EALA Headquarters constituting Government of Uganda Contribution.Reduced consumption rates because the stationery stores are now managed centrally Fewer Parliament sitting Culminating into fewer live broadcast of Plenary	
3.492 Bn Shs	SubProgramme/Project :02 Members of Parliament
Reason: The PDU has observed cases of Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processesPositive impact of the continued use of ICT/iPadsFewer Committee field visits undertaken due to the busy schedule of CommitteesRelatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018	
0.362 Bn Shs	SubProgramme/Project :03 Office of the Speaker

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QUARTER 4: Highlights of Vote Performance

	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars Delays in submission of claims by suppliers The lock-down due to Covid -19 pandemic affected full implementation of the planned activities Fewer inland trips undertaken by the Office of the Speaker and Fewer vehicle breakdown cases recorded
0.275 Bn Shs	<i>SubProgramme/Project :04 Office of the Deputy Speaker</i>
	Reason: The Parliament week activity was cancelled due to the COVID-19 pandemic Fewer inland trips were undertaken due to the COVID-19 Lock-down Fewer inland trips undertaken to enable the Office attend to other priorities Delays in submission of claims by suppliers Fewer inland trips undertaken because of the busy schedule of the Office
0.442 Bn Shs	<i>SubProgramme/Project :05 Parliamentary Commission Secretariat</i>
	Reason: No training abroad was held due to COVID-19 Lock-down The Office acquired a new Photocopier thus reducing on maintenance costs Reduced consumption rates of store items as the stores are now managed centrally The Commission vehicles are still new thus no major cases of repairs reported Fewer vehicle breakdown cases registered
0.228 Bn Shs	<i>SubProgramme/Project :06 Leader of the Opposition</i>
	Reason: Saving arising from better negotiations with the consultants Fewer inland trips conducted by the LOP because of the her busy schedule Reduced consumption rates of store items because the stores are now being managed centrally Fewer LOP meetings were held due to the COVID-19 Lock-down The Department acquired a new Photocopier The LOP reports were not printed as the Department adopted on-line dissemination of reports
0.414 Bn Shs	<i>SubProgramme/Project :07 Department of Clerks</i>
	Reason: Fewer Delegations from abroad were received thus saving on entertainment budget Cancelled procurements and Fewer copies of the Constitution procured than planned Procurement process not completed The existing Clerks ceremonial attire is still in good condition
0.181 Bn Shs	<i>SubProgramme/Project :08 Department of Finance and Administration</i>
	Reason: Fewer evaluation and contracts Committee meetings Fewer procurement adverts were placed in the papers , instead the Department adopted the use of on-line services
0.424 Bn Shs	<i>SubProgramme/Project :09 Department of Library and Research</i>
	Reason: Consultancy Exercise deferred to new FY Increased digitization and use of internet Departmental retreat was cancelled due to the COVID-19 Lock-down Procurement process not completed for Digitization of the library
0.721 Bn Shs	<i>SubProgramme/Project :10 Department of Legal and Legislative Services</i>
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities thus saving of vehicle expenses and Delayed delivery of law books Delayed delivery of laws books No training was held due to COVID-19 Lock-down Cancelled procurements due to delayed deliveries
0.450 Bn Shs	<i>SubProgramme/Project :11 Department of Sergeant-At-Arms</i>
	Reason: Discounts on certain items by sponsors during the Health week Secondly, Fewer inland trips undertaken to enable the Office attend to other priorities Custom clearance of the new chiller for the conference hall on -going. Roof repairs on 3rd floor handed over to the Employer on 14th March 2016. Works still under defects liability period Procurement process for construction of the new Chamber is still on-going Reduced lift breakdown cases The Parliament Health week activity was cancelled due to the COVID-19 pandemic
0.283 Bn Shs	<i>SubProgramme/Project :12 Department of Official Report</i>

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QUARTER 4: Highlights of Vote Performance

	<p>Reason: Binding costs reduced because Hansards are now being uploaded on the IntranetIncreased digitization and use of internet</p> <p>Secondly, Savings from training feesThe Officers were allocated the new vehicles towards the end of the FY and thus could not consume all the fuel</p> <p>The Printer y was commissioned towards the end of FY after renovationFewer interns enrolled in the department</p>
0.488 Bn Shs	<i>SubProgramme/Project :13 Parliamentary Budget Office</i>
	<p>Reason: The public discussion with the Civil Society Organisation was not held because the PBO was too busyFewer inland trips were undertaken due to the COVID-19 Lock-down</p> <p>The planned budgetary reports were not completed due to the COVID - 19 lock-down and therefore not printedFewer Delegations both domestic and abroad were received thus saving on entertainment budget</p> <p>Secondly, the saving on the Stationery budget was due to the increased digitization and use of internetFewer interns enrolled during the year</p>
0.260 Bn Shs	<i>SubProgramme/Project :14 Planning and Development Coordination Office</i>
	<p>Reason: The planned departmental retreat was cancelled to comply with COVID-19 Standard operating proceduresMonitoring reports produced to supplement on the online uploadsSavings arising from Contract negotiations and the savings on the vehicle maintenance budget was due to Fewer inland trips undertaken to enable the Office attend to other prioritiesNew vehicles procured</p>
0.392 Bn Shs	<i>SubProgramme/Project :15 Information and Communications Technology</i>
	<p>Reason: Savings arising from Contract negotiationsReduced computer and internet use pending connection to the Newly rente premises for MPs OfficesCancelled procurementNo training was carried out due to COVID-19 Lock-down</p> <p>The allocation of new vehicles to the entitled officers was done in third quarter and therefore the other half year fuel allocation was never utilized</p>
0.792 Bn Shs	<i>SubProgramme/Project :16 Human Resources Department</i>
	<p>Reason: Fewer inland trips undertaken to enable the Office attend to other prioritiesSaving arising from better negotiations with the consultants and secondly Recruitment deferred due to inadequate wage BillExternal recruitment exercise not completedThe staff promotional exercise was not concluded during the period</p> <p>The review of the organization structure exercise is still on-going</p>
0.838 Bn Shs	<i>SubProgramme/Project :17 Public Relations Office</i>
	<p>Reason: Cancelled procurements due to delayed deliveriesDelayed delivery of procurementsFewer school outreach activities were conducted due to the Covid -19 lock-downCancelled orders due to non- delivery of procurements</p>
0.270 Bn Shs	<i>SubProgramme/Project :18 Office of the Clerk to Parliament</i>
	<p>Reason: The Commission procured new vehicles during the year, thus reducing on repair costsThe actual cost of maintaining the integrated security equipment was lower than the planned</p> <p>The Parliament week activity was cancelled due to the COVID-19 pandemic and therefore less spending on advertisingReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet secondly, Savings arising from Contract negotiationsDelayed delivery by suppliers</p>
0.213 Bn Shs	<i>SubProgramme/Project :19 Internal Audit</i>
	<p>Reason: Exchange rate variation on subscription and training abroad and conference feesThe planned Miami conference was cancelled due to Covid-19 pandemic</p> <p>The audit committee meetings were deferred to quarter one of FY 2020/21No vehicle allocated to internal audit yetOnly three audit committee meetings held</p>
0.550 Bn Shs	<i>SubProgramme/Project :20 Parliamentary Research Services</i>

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QUARTER 4: Highlights of Vote Performance

Reason: Procurements cancelledThe planned departmental retreat was cancelled to comply with COVID-19 Standard operating proceduresNew vehicles procuredReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet Secondly, Exchange rate variation on subscription and Fewer affiliated staff of the Department	
0.792 Bn Shs	<i>SubProgramme/Project :21 Administration and Transport Logistics</i>
Reason: Reduced maintenance costs than anticipatedOnly one set of uniforms approved and procuredThe existing protective gears for pool drivers were still in good condition The planned departmental retreat was cancelled to comply with COVID-19 Standard operating procedures Reduced vehicle breakdown cases registered due to the good condition of the cars Secondly, Exchange rate variation on subscription and training abroad and conference fees	
2.962 Bn Shs	<i>SubProgramme/Project :22 Committee Affairs</i>
Reason: Pending Committee reportsThe planned Parliamentary Committee retreats/ workshops to enable them conclude committee business were cancelled to comply with COVID-19 Standard operating proceduresFewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased per diem rates for Members and Staff Secondly, Fewer Bills were subjected to Public Hearings thus a saving on advertising costs	
0.312 Bn Shs	<i>SubProgramme/Project :23 Office of the Leader of Government Business</i>
Reason: New Photocopier procured for the officeThe planned workshop for Government whip and regional whips was cancelled due to the outbreak of covid -19 pandemic	
0.860 Bn Shs	<i>SubProgramme/Project :24 Institute of Parliamentary Studies</i>
Reason: All regional workshops for councilors were deferred due to due to the COVID-19 pandemic	
0.237 Bn Shs	<i>SubProgramme/Project :0355 Rehabilitation of Parliament</i>
Reason: Although the project progress stands at 28%, the contractor experienced challenges,for example allowing for completion of works of shifting of the water mains, to have the crane properly erectedSavings arising from Contract negotiationsThe process of procuring the Public Address System for the Chamber is on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	
4.664 Bn Shs	<i>SubProgramme:02 Members of Parliament</i>
Reason: The PDU has observed cases of Commitment of Providers without following of procurement procedures, This challenge has been mostly experienced under the framework arrangement whereby providers come to the Contracting Section looking for Call off orders whereas Users have not raised call offs to initiate the procurements which causes delays throughout the procurement processesPositive impact of the continued use of ICT/iPadsFewer Committee field visits undertaken due to the busy schedule of CommitteesRelatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	51 Parliament
Programme Objective :	i) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently ii) To improve the capacity of Parliament to provide effective oversight of Government. iii) To improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation iv) To strengthen the representative role of MPs v) Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities.
Programme Outcome:	Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effective participation in international engagements			
2. Increased public involvement and participation in parliamentary business			
3. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.			
4. Strengthened parliamentary accountability and scrutiny			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of committee oversight and parliamentary outreach activities conducted	Number	150	108
• Percentatge of laws enacted and applied	Percentage	100%	95%
SubProgramme: 01 Headquarters			
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	3
Number of International parliamentary Fora attended and Membership upheld	Number	12	20
Number of Ministerial and other Statements presented and debated	Number	60	105
Number of Outreach activities carried out	Number	40	17
No. of public hearing conducted	Number	20	25
<i>Output: 51 Contribution to other Organizations</i>			
Number of organisations and individuals supported	Number	30	25
%age of the budget/support provided to EALA	Percentage	100%	100%
%age of the budget/support provided to EALA	Percentage	100%	100%
SubProgramme: 02 Members of Parliament			
<i>Output: 04 Parliamentarian Welfare and Emoluments</i>			
Number of Bills analyzed and passed	Number	20	25
Number of motions passed	Number	60	53
No of reports disposed in plenary	Number	50	41
Number of oral and written questions responded to by the Executive	Number	300	574
No.of alternatives to Government Policy Positions provided	Number	18	4
No. of Monitoring and Evaluation reports produced	Number	4	4
<i>Output: 05 Parliament Support Services</i>			
Number of PAP Sitting sessions facilitated	Number	4	3
Number of International parliamentary Fora attended and Membership upheld	Number	12	20
Number of Ministerial and other Statements presented and debated	Number	60	105
Number of Outreach activities carried out	Number	40	25
No. of public hearing conducted	Number	20	25
<i>Output: 51 Contribution to other Organizations</i>			
Number of organisations and individuals supported	Number	12	65
%age of the budget/support provided to EALA	Percentage	100%	100%

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QUARTER 4: Highlights of Vote Performance

%age of the budget/support provided to EALA	Percentage	100%	100%
SubProgramme: 14 Planning and Development Coordination Office			
Output: 05 Parliament Support Services			
Number of PAP Sitting sessions facilitated	Number	4	3
Number of International parliamentary Fora attended and Membership upheld	Number	12	10
Number of Ministerial and other Statements presented and debated	Number	60	105
Number of Outreach activities carried out	Number	40	35
No. of public hearing conducted	Number	40	25
SubProgramme: 22 Committee Affairs			
Output: 02 Standing Committee Services			
No. of committee oversight field visits held	Number	150	108
No. of Committee reports produced	Number	50	53
Number of petitions concluded vs those successfully presented	Number	10	8
Number of Public Hearings conducted	Number	20	25
No. of Plenary briefs prepared	Number	100	115

Performance highlights for the Quarter

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

The Parliamentary Commission received a total Budget of UGX. 655.797bn against the approved budget of UGX.687.779 for the FY 2019/20. The above budget was utilized as follows; i) UGX.86.645bn was spent on wage against the approved UGX.86.933Bn accounting for 99.7% wage performance ii) UGX.522.877bn was spent on non-wage recurrent activities against the released budget of UGX. 542.410bn, inclusive of the UGX.10bn supplementary during the covid-19 lock-down, which funds were later returned to the UCF. iii) Finally, UGX.26.217bn was spent against the released UGX.26.217bn for development activities, mainly on construction of the new Chamber, purchase accessories for the fleet of motor vehicles procured during the 64th Commonwealth International Parliamentary Conference as well as purchase of office furniture and equipment. However, this is to report the noticeable underperformance/ delays in construction works at the new chamber project. The delays arose from; a) The need to acquire the CHOGM Monument Park and the Defunct Section of Apollo Kaggwa Road to allow for working space during execution of the works and enhance security and environmental facilities for the New Chamber Project. b) Prolonged approval process and execution of Relocation of the High Water Pressure Water Mains works by the Sub-Contractor, Messrs Smart General Services Limited beyond the original/ planned completion time for the relocation work thus affecting the progress of the major work which had already reached an advanced stage. c) The Covid -19 pandemic lock-down where fewer staff would be available for the project works. However, the Commission in its recent site visit urged the contractor to consider night shifts and allowing staff to stay on site, in order to recover the lost time. In the same financial year, Parliament successfully organized the 64th Commonwealth Parliamentary Association Conference in which a number of additional conferences and meetings took place for example, 37th CPA Small Branches Conference; 6th triennial Commonwealth Women Parliamentarians (CWP) Conference; 64th CPA General Assembly; meetings of the CPA Executive Committee; and the Society of Clerks at the Table (SOCATT). In these meetings, important resolutions were adopted to be implemented by the member Parliaments to enhance good governance of respective countries, to further deliver on the vote objective 4 of improving collaboration and networking amongst development institutions. The event gave us visibility at national and global level, enhanced hotel and hospitality standards in the country, provided an opportunity for learning, sharing knowledge and networking on best parliamentary practices and socio-economic interventions, and enhanced our capacity to innovate. Furthermore, Parliament hosted/organized successfully the East Africa Community games as a way of deepening networking amongst East African states geared towards strengthening regional integration. The vote further successfully held the 3rd Sector Review Retreat to review the progress in achieving the agreed plans, NDPII objectives, and extent of implementation of the undertakings in the previous retreats, opportunities and challenges to inform the planning and budgeting for 2020/21 in addition to the 44 outreach programmes conducted in various parts of the country. However, the current COVID-19 pandemic continues to stretch the capacity of Parliament to remain fully functional, requiring costly resources, specialist services, as well as the ability to be rapidly adaptive to the new ways of working. To survive such pressures, Parliaments need to have robust leadership, services and finances. During this time, Parliament instituted various precautionary and safety measures and improved on the facilities that were available, to enable Parliament to operate as follows: 1. Committees were suspended except those which had urgent business to process. 2. Access was curtailed for visitors to Parliament. 3. Body temperature checks were instituted at the main entrance of Parliament, together with hand washing and sanitisation. 4. Only Parliamentary staff whose services were deemed to be essential were selected to continue working while others were to continue working from home. 5. The sittings of Parliament were shifted first from the Parliamentary Chamber to the Conference Hall and then to the tents in the parking yard. 6. Ensure that social distancing is observed and the use of masks, which has now been emphasized and, 7. Introduced a hybrid system of deliberation in Parliament in which some Members will be allowed to participate through a virtual system while others are physically present here. However, because of the Covid-19 lock-down, Parliament lost a total of 35 working hours in terms of plenary sittings as a result of the onset of curfew at 7.00 p.m., because Parliament had to close business at 5.00 p.m. The committees of the House lost 1,800 hours for the same reason. Lastly, sincere thanks go to Government for the resources that have been availed to Parliament for its operations, making it possible to register the achievements enumerated above.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1551 Parliament	687.78	655.80	635.22	95.3%	92.4%	96.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	120.61	119.51	115.43	99.1%	95.7%	96.6%
02 Members of Parliament	420.20	428.35	424.60	101.9%	101.0%	99.1%
03 Office of the Speaker	3.78	3.66	3.30	97.0%	87.4%	90.1%
04 Office of the Deputy Speaker	2.51	2.46	2.19	98.0%	87.1%	88.8%
05 Parliamentary Commission Secretariat	5.94	5.91	5.46	99.5%	92.0%	92.5%
06 Leader of the Opposition	2.79	2.79	2.56	100.0%	91.8%	91.8%
07 Department of Clerks	1.60	1.60	1.19	100.0%	74.2%	74.2%

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QUARTER 4: Highlights of Vote Performance

08 Department of Finance and Administration	1.48	1.48	1.30	100.0%	87.8%	87.8%
09 Department of Library and Research	1.24	1.24	0.82	100.0%	65.8%	65.8%
10 Department of Legal and Legislative Services	1.65	1.85	1.13	112.1%	68.4%	60.9%
11 Department of Sergeant-At-Arms	4.57	4.77	4.32	104.4%	94.5%	90.6%
12 Department of Official Report	2.06	2.06	1.78	100.0%	86.3%	86.3%
13 Parliamentary Budget Office	1.21	1.21	0.72	100.0%	59.5%	59.5%
14 Planning and Development Coordination Office	0.87	0.87	0.61	100.0%	70.1%	70.1%
15 Information and Communications Technology	2.86	2.86	2.47	100.0%	86.3%	86.3%
16 Human Resources Department	1.65	1.65	0.86	100.0%	52.1%	52.1%
17 Public Relations Office	6.25	6.25	5.41	100.0%	86.6%	86.6%
18 Office of the Clerk to Parliament	1.38	1.38	1.11	100.0%	80.4%	80.4%
19 Internal Audit	0.77	0.77	0.56	100.0%	72.2%	72.2%
20 Parliamentary Research Services	2.21	2.21	1.66	100.0%	75.1%	75.1%
21 Administration and Transport Logistics	5.16	5.16	4.37	100.0%	84.6%	84.6%
22 Committee Affairs	27.48	27.48	24.52	100.0%	89.2%	89.2%
23 Office of the Leader of Government Business	1.42	1.42	1.11	100.0%	78.1%	78.1%
24 Institute of Parliamentary Studies	2.39	2.39	1.53	100.0%	64.1%	64.1%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	65.69	26.45	26.22	40.3%	39.9%	99.1%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	603.39	613.39	593.07	101.7%	98.3%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	345.95	355.75	351.62	102.8%	101.6%	98.8%
211104 Statutory salaries	86.93	86.93	86.65	100.0%	99.7%	99.7%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.76	0.75	100.0%	99.0%	99.0%
212101 Social Security Contributions	28.78	28.78	27.63	100.0%	96.0%	96.0%
213001 Medical expenses (To employees)	8.28	8.28	8.19	100.0%	98.9%	98.9%
213002 Incapacity, death benefits and funeral expenses	0.47	0.47	0.42	100.0%	90.3%	90.3%
213003 Retrenchment costs	0.04	0.04	0.02	100.0%	37.0%	37.0%
213004 Gratuity Expenses	19.82	19.82	19.68	100.0%	99.3%	99.3%
221001 Advertising and Public Relations	7.55	7.55	6.62	100.0%	87.7%	87.7%
221002 Workshops and Seminars	18.49	18.49	17.05	100.0%	92.3%	92.3%
221003 Staff Training	7.72	7.72	6.37	100.0%	82.5%	82.5%
221004 Recruitment Expenses	0.20	0.20	0.01	100.0%	4.0%	4.0%
221007 Books, Periodicals & Newspapers	0.87	0.87	0.41	100.0%	47.4%	47.4%
221008 Computer supplies and Information Technology (IT)	2.40	2.40	2.16	100.0%	90.0%	90.0%
221009 Welfare and Entertainment	5.27	5.27	4.81	100.0%	91.3%	91.3%
221011 Printing, Stationery, Photocopying and Binding	1.81	1.81	1.17	100.0%	64.6%	64.6%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	95.9%	95.9%

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QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.25	0.25	0.12	100.0%	47.5%	47.5%
222001 Telecommunications	0.46	0.46	0.46	100.0%	99.8%	99.8%
222002 Postage and Courier	0.03	0.03	0.02	100.0%	67.6%	67.6%
222003 Information and communications technology (ICT)	0.40	0.40	0.40	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.35	2.35	2.34	100.0%	99.9%	99.9%
223005 Electricity	0.72	0.92	0.92	127.7%	127.7%	100.0%
223006 Water	0.26	0.26	0.26	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.58	0.58	0.51	100.0%	87.6%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.53	0.53	0.13	100.0%	24.1%	24.1%
225001 Consultancy Services- Short term	0.88	0.88	0.56	100.0%	64.1%	64.1%
227001 Travel inland	9.41	9.51	9.19	101.1%	97.7%	96.6%
227002 Travel abroad	41.20	41.00	35.97	99.5%	87.3%	87.7%
227004 Fuel, Lubricants and Oils	5.03	5.03	4.15	100.0%	82.5%	82.5%
228001 Maintenance - Civil	0.69	0.69	0.62	100.0%	90.7%	90.7%
228002 Maintenance - Vehicles	3.72	3.62	2.69	97.3%	72.4%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.42	1.42	0.94	100.0%	66.1%	66.1%
282102 Fines and Penalties/ Court wards	0.00	0.20	0.10	20.0%	10.1%	50.7%
Class: Outputs Funded	18.70	15.96	15.94	85.3%	85.2%	99.9%
262101 Contributions to International Organisations (Current)	14.01	12.66	12.66	90.4%	90.4%	100.0%
264101 Contributions to Autonomous Institutions	3.50	2.40	2.39	68.5%	68.2%	99.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.19	0.90	0.89	75.6%	74.9%	99.2%
Class: Capital Purchases	65.69	26.45	26.22	40.3%	39.9%	99.1%
312101 Non-Residential Buildings	62.51	21.01	21.01	33.6%	33.6%	100.0%
312201 Transport Equipment	0.00	2.26	2.25	225.6%	225.2%	99.8%
312202 Machinery and Equipment	2.02	2.02	1.79	100.0%	88.7%	88.7%
312203 Furniture & Fixtures	1.16	1.16	1.16	100.0%	99.7%	99.7%
Total for Vote	687.78	655.80	635.22	95.3%	92.4%	96.9%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.638	17.103	15.461	109.4%	98.9%	90.4%
Non Wage	72.116	89.140	85.653	123.6%	118.8%	96.1%
Dev. GoU	14.156	15.151	14.995	107.0%	105.9%	99.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	101.910	121.395	116.109	119.1%	113.9%	95.6%
Total GoU+Ext Fin (MTEF)	101.910	121.395	116.109	119.1%	113.9%	95.6%
Arrears	5.000	5.000	5.000	100.0%	100.0%	100.0%
Total Budget	106.910	126.395	121.109	118.2%	113.3%	95.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	106.910	126.395	121.109	118.2%	113.3%	95.8%
Total Vote Budget Excluding Arrears	101.910	121.395	116.109	119.1%	113.9%	95.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.74	6.08	6.05	90.3%	89.8%	99.5%
1602 Cabinet Support and Policy Development	3.54	3.46	3.38	97.7%	95.3%	97.5%
1603 Government Mobilisation, Monitoring and Awards	34.46	52.07	49.02	151.1%	142.3%	94.2%
1604 Security Administration	4.94	4.94	4.94	100.0%	100.0%	100.0%
1649 General administration, Policy and planning	52.23	54.84	52.72	105.0%	100.9%	96.1%
Total for Vote	101.91	121.39	116.11	119.1%	113.9%	95.6%

Matters to note in budget execution

In a nutshell therefore, the performance of the Office of the President during the year under review was directly linked to the 4th NDP II objective of “strengthening mechanisms for quality, effective and efficient service delivery” through the sector outcome of strengthened policy management across government – by way of: a) Monitoring the implementation of programmes and projects particularly those which contribute to increasing household incomes; b) Monitoring the implementation of the NRM Manifesto commitments by all MDAs through production and dissemination of progress reports. c) Providing technical support to Cabinet in the discharge of its Constitutional role of determining and formulating government policy for national development. d) Enhancing security and good neighborliness for national development; e) Mobilizing and sensitizing masses to participate in National development processes; The continuous creation of new districts without corresponding resource envelop hinders attainment of the intended objective of the Oversight function since more cash is spent on overhead costs than facilitation of the Oversight function

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

(i) Major unspent balances

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.003 Bn Shs	SubProgramme/Project :05 Economic Affairs and Policy Development
Reason: Payments had been made by the Ministry but due to system errors(IFMS) at Ministry of Finance,some payments were not successful.The reason for unspent balance were largely because there was no medical reimbursement claim during the quarter under review in addition to staff not requesting for small office equipment as had been plannedSome of the stationery were for meetings that could not be held due to COVID-19.	
Programme 1602 Cabinet Support and Policy Development	
3.025 Bn Shs	SubProgramme/Project :01 Headquarters (Media Centre and RDCs)
Reason: Funds were inadequateThe funds were for covid 19 related activities	
0.004 Bn Shs	SubProgramme/Project :13 Presidential Awards Committee
Reason: Funds were inadequate	
Programme 1604 Security Administration	
0.475 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The payroll cleanup enabled the entity save that amount	
0.156 Bn Shs	SubProgramme/Project :1507 Strengthening Office of the President
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1603 Government Mobilisation, Monitoring and Awards	
14.595 Bn Shs	SubProgramme:01 Headquarters (Media Centre and RDCs)
Reason: Funds were inadequateThe funds were for covid 19 related activities	
Programme 1604 Security Administration	
5.000 Bn Shs	SubProgramme:01 Headquarters (Security Sector Coordination)
Reason:	
Programme 1649 General administration, Policy and planning	
0.839 Bn Shs	SubProgramme:1507 Strengthening Office of the President
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs			
Programme Objective :	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.			
Programme Outcome:	Improved Service delivery.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Strengthened Policy Management across Government				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

• Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	80%	60%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	80%	75%
• Percentage of Manifesto commitments implemented.	Percentage	60%	80%

SubProgramme: 03 Monitoring & Evaluation

Output: 01 Monitoring the performance of government policies, programmes and projects

Number of public programmes/projects inspected in National Priorities.	Number	15%	15
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	100%

SubProgramme: 04 Monitoring & Inspection

Output: 02 Economic policy implementation

Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	2
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SubProgramme: 12 Manifesto Implementation Unit

Output: 03 Monitoring Implementation of Manifesto Commitments

Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	No
No. of manifesto tracking reports produced.	Number	4	4
Percentage of manifesto commitments implemented	Percentage	60%	80%

Programme : 02 Cabinet Support and Policy Development

Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.

Programme Outcome: Relevant ,inclusive and coherent policies.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of Cabinet decisions acted upon.	Percentage	95%	95%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	96%

SubProgramme: 07 Cabinet Secretariat

Output: 01 Cabinet meetings supported

Average number of days taken to scrutinize Cabinet submissions	Number	4	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	4	3

Output: 03 Capacity for policy formulation strengthened

Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	50%
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Programme : 03 Government Mobilisation, Monitoring and Awards

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools & post primary institutions. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	80%	70%

SubProgramme: 01 Headquarters (Media Centre and RDCs)

Output: 52 Mobilisation and Implementation Monitoring

Number of programmes and projects monitored by RDCs	Number	40	40
Number of sensitization and awareness meetings conducted	Number	6480	1640

Output: 53 Patriotism promoted

Number of training programmes conducted for teachers and students	Number	17	17
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Programme : 49 General administration, Policy and planning

Programme Objective : 1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President. 2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Efficient and effective resource management and utilization.	High/Medium/Low	High	High

Performance highlights for the Quarter

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

A snapshot of the Vote's Physical performance is provided below: A) Monitoring the implementation of programmes and projects particularly those which contribute to increasing household incomes: In a bid to strengthen the Public Investment Management System (PIMS), the Office of the President oversaw the process that created an Executive oversight forum for uptake, learning and decision making, code named – the Apex Platform. The Apex platform will bring together key stakeholders namely the Ministry of Finance, Planning and Economic Development; the Office of the Prime Minister as well as the National Planning Authority to regularly account to the Executive in terms of the impact created by public investments / projects. The Vote also developed Guidelines for the Apex Platform and produced 02 Issues Report on the Performance of Government Programs. The Apex platform is intended to create an inclusive environment for sharing evidence based results of interventions over a five year period of time to facilitate informed decision making with respect to Public Investment Management in the country. In addition to the PIMS reform, the Vote monitored and inspected key government programmes namely: The Presidential Initiative on Banana Industrial Development, Forest Fruit Foods, Commercialization of Sericulture technologies Project and Bugarama Super Wine Project under the government Innovation Fund. Monitoring reports were produced and recommendations forwarded to implementing Agencies for appropriate action, with a view of improving programme implementation and ultimately, citizen welfare. B) Monitoring the implementation of the NRM Manifesto commitments by all MDAs through production and dissemination of progress reports: The Office monitored the implementation status of the Manifesto commitments as well as the 23 Strategic Directives in the Greater Northern, Eastern and Western regions of Uganda. Manifesto achievements were documented and popularized through the annual Manifesto Week as well as major print and electronic media outlets. The Manifesto status implementation data bank was developed that has made it possible to know the progress of implementation of the Manifesto at any point time. According to the Manifesto Magazine 2020, at least 80% of the Manifesto commitments had been met by the 4th year. C) Providing technical support to Cabinet in the discharge of its Constitutional role of determining and formulating government policy for national development: The Vote developed Policy Guidelines to MDAs providing an outline of what a Policy submission to Cabinet should contain. The Guidelines among others require a sponsoring Ministry to clearly demonstrate how the proposed Policy is aligned to: ? The NRM Manifesto and the 23 Strategic Guidelines as issued by H.E the President. ? The NDP II and Vision 2040 ? The Regional, Continental and Global Planning Frameworks such as the Sustainable Development Goals to which Uganda is signatory This is to ensure that the Policy addresses the NRM Principle of Pan-Africanism. The Office went an extra mile to monitor the implementation of seven Cabinet decisions covering various aspects of effectiveness, relevance, efficiency, sustainability and cross cutting issues. The findings were documented and disseminated to relevant Agencies for implementation. D) Enhancing security and good neighborliness for national development: The Vote facilitated 10 cross border meetings held as follows: Uganda/Kenya in Tororo on joint technical health services on Lake Victoria shores: Uganda/DRC in Kanungu on Trade and Ebola preparedness; and Uganda/DRC in Pakwach over robbery of fishing boat engines, Uganda/Rwanda in Kisoro, Uganda/DRC in Kanungu Inter-State meetings to resolve issues related to COVID, Uganda/Kenya in Bukwo and Namisindwa, Kabong to resolve issues of cattle. The 13th JBC between Uganda and Kenya was held at Mombasa Beach Hotel, Mombasa, Kenya in December 2019 and a report produced.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.74	6.08	6.05	90.3%	89.8%	99.5%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	1.63	1.64	94.1%	94.5%	100.5%
04 Monitoring & Inspection	0.62	0.59	0.58	94.9%	93.1%	98.1%
05 Economic Affairs and Policy Development	1.63	1.48	1.47	90.8%	90.0%	99.1%
12 Manifesto Implementation Unit	2.75	2.38	2.36	86.5%	85.9%	99.4%
Programme 1602 Cabinet Support and Policy Development	3.54	3.46	3.38	97.7%	95.3%	97.5%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	3.46	3.38	97.7%	95.3%	97.5%
Programme 1603 Government Mobilisation, Monitoring and Awards	34.46	52.07	49.02	151.1%	142.3%	94.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	34.11	51.73	48.70	151.7%	142.8%	94.2%
13 Presidential Awards Committee	0.35	0.34	0.32	96.4%	91.0%	94.4%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Programme 1604 Security Administration	4.94	4.94	4.94	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	4.94	4.94	4.94	100.0%	100.0%	100.0%
Programme 1649 General administration, Policy and planning	52.23	54.84	52.72	105.0%	100.9%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.90	39.51	37.55	104.3%	99.1%	95.0%
10 Statutory	0.17	0.18	0.18	104.2%	104.2%	100.0%
1507 Strengthening Office of the President	14.16	15.15	14.99	107.0%	105.9%	99.0%
Total for Vote	101.91	121.39	116.11	119.1%	113.9%	95.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	53.64	54.51	52.41	101.6%	97.7%	96.1%
211101 General Staff Salaries	14.33	15.79	14.14	110.2%	98.7%	89.6%
211102 Contract Staff Salaries	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.58	2.82	2.82	109.6%	109.6%	100.0%
211104 Statutory salaries	0.17	0.18	0.18	104.2%	104.2%	100.0%
212102 Pension for General Civil Service	5.20	5.20	4.73	100.0%	91.0%	91.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.16	0.16	99.6%	99.6%	100.0%
213004 Gratuity Expenses	4.63	4.63	4.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.17	0.17	90.0%	90.0%	100.0%
221002 Workshops and Seminars	2.85	2.50	2.50	87.8%	87.8%	100.0%
221003 Staff Training	2.26	2.03	2.03	89.5%	89.5%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	99.3%	98.7%	99.3%
221008 Computer supplies and Information Technology (IT)	0.34	0.32	0.32	94.8%	94.8%	100.0%
221009 Welfare and Entertainment	1.56	1.90	1.90	122.0%	122.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.09	0.99	0.99	91.1%	91.1%	100.0%
221012 Small Office Equipment	0.11	0.11	0.11	93.4%	93.2%	99.8%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	86.4%	86.3%	99.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.55	0.55	0.55	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.19	0.19	0.19	99.7%	99.7%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.55	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.24	0.24	94.2%	94.2%	100.0%
223005 Electricity	0.43	0.43	0.43	100.0%	100.2%	100.2%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
224003 Classified Expenditure	4.94	4.94	4.94	100.0%	100.0%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.13	1.00	1.00	88.2%	88.2%	100.0%
227001 Travel inland	2.38	2.34	2.34	98.3%	98.4%	100.1%
227002 Travel abroad	1.53	1.16	1.14	75.5%	74.7%	98.9%
227004 Fuel, Lubricants and Oils	2.47	2.48	2.48	100.5%	100.5%	100.0%
228002 Maintenance - Vehicles	1.42	1.36	1.38	96.0%	97.3%	101.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.13	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.16	0.32	0.32	197.8%	197.8%	100.0%
Class: Outputs Funded	34.11	51.73	48.70	151.7%	142.8%	94.2%
263104 Transfers to other govt. Units (Current)	11.36	29.18	26.28	256.9%	231.3%	90.1%
263106 Other Current grants (Current)	9.35	8.95	8.92	95.7%	95.4%	99.7%
263204 Transfers to other govt. Units (Capital)	7.00	7.00	7.00	100.0%	100.0%	100.0%
263340 Other grants	6.40	6.60	6.50	103.1%	101.6%	98.6%
Class: Capital Purchases	14.16	15.15	14.99	107.0%	105.9%	99.0%
312101 Non-Residential Buildings	1.00	1.00	0.90	100.0%	89.9%	89.9%
312201 Transport Equipment	12.56	13.53	13.53	107.8%	107.7%	100.0%
312202 Machinery and Equipment	0.20	0.22	0.20	110.5%	101.8%	92.1%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	98.2%	98.2%
312213 ICT Equipment	0.20	0.20	0.17	100.0%	83.4%	83.4%
Total for Vote	101.91	121.39	116.11	119.1%	113.9%	95.6%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.097	17.097	17.096	100.0%	100.0%	100.0%
Non Wage	377.703	613.596	613.594	162.5%	162.5%	100.0%
Dev't. GoU	12.338	29.338	29.338	237.8%	237.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	407.138	660.031	660.029	162.1%	162.1%	100.0%
Total GoU+Ext Fin (MTEF)	407.138	660.031	660.029	162.1%	162.1%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	407.138	660.031	660.029	162.1%	162.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	407.138	660.031	660.029	162.1%	162.1%	100.0%
Total Vote Budget Excluding Arrears	407.138	660.031	660.029	162.1%	162.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1611 Logistical and Administrative Support to the Presidency	407.14	660.03	660.03	162.1%	162.1%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

Matters to note in budget execution

By the end of the Financial Year, 162.1% of the approved budget was released and was spent. The variance in the release was due to: 1. Emerging issues of classified nature that necessitated a supplementary release under classified. 2. The need to procure new vehicles for the Principals necessitated a supplementary release under transport equipment.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.002 Bn Shs	SubProgramme/Project :03 Administration and Support to the President
Reason: The unspent balances of the items below were due to failed transactions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1611 Logistical and Administrative Support to the Presidency	
235.891 Bn Shs	SubProgramme:03 Administration and Support to the President
Reason: The unspent balances of the items below were due to failed transactions.	

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

17.000 Bn Shs

SubProgramme:0008 Support to State House

Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	11 Logistical and Administrative Support to the Presidency		
Programme Objective :	1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. 8. To make contribution towards rural transformation and increased household incomes throughout the country.		
Programme Outcome:	Effective and Efficient Operations of the Presidency		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved service delivery			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

• Level of Provision of Logistical Support	Percentage	95%	100%
• Level of Implementation of Presidential Initiatives	Good/Fair/Poor	Good	Good
SubProgramme: 02 Support to Vice President			
<i>Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>			
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%
<i>Output: 04 Regional integration & international relations promoted</i>			
Number of countries visited	Number	4	03
Number of regional and international meetings attended	Number	2	03
<i>Output: 05 Trade, tourism & investment promoted</i>			
Number of International Trade meetings attended	Number	2	02
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>			
Number of Community functions attended	Number	50	46
SubProgramme: 03 Administration and Support to the President			
<i>Output: 02 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>			
Degree to which welfare, security & logistical demands satisfied	Good/Fair/Poor	Good	Good
Proportion of logistical demands satisfied	Percentage	95%	100%
<i>Output: 03 Masses mobilized towards poverty reduction, peace & development</i>			
Number of delegations from districts met by H.E The President	Number	60	91
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	Number	5	5
<i>Output: 04 Regional integration & international relations promoted</i>			
Number of countries visited	Number	20	19
Number of Heads of State hosted	Number	15	08
Number of regional and international meetings attended	Number	18	14
<i>Output: 05 Trade, tourism & investment promoted</i>			
Number of International Trade meetings attended	Number	6	08
<i>Output: 06 Community outreach programmes and welfare activities attended to</i>			
Number of Community functions attended	Number	72	84

Performance highlights for the Quarter

In the fourth quarter, State House provided all the necessary logistical support for the efficient operations, welfare and security of the Presidency. Entebbe State House, Nakasero State Lodge and other upcountry state lodges were maintained. Okello House was repainted and all other offices were maintained. The annual maintenance of the Presidential Jet and Helicopter was done; 43 vehicles, ICT equipment and other specialized equipment were procured. The Presidency provided over all leadership of the State, and one of the highlights was the leadership H.E provided in the wake of the Covid-19 pandemic. H.E met regularly with various stakeholders in the fight against the virus transmission. On the regional front, the President joined his regional counterparts in combating the spread of the corona pandemic in the East African region. Efforts to promote trade and investment continued. The President commissioned a number of investments including Lida packaging company in Mukono which specializes in production of face masks, the Marble factory in Karamoja. Under the Presidential Initiatives, the Public Works Infrastructure Monitoring Unit inspected a number of on going public works including the Fort Portal-Hima road, Karuma Hydro Power plant and Isimba Hydro power plant. The construction of the zonal industrial hubs is ongoing. 12 of them are at 65% level of completion. School fees for State House sponsored students and presidential donations were also paid as funds allowed.

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1611 Logistical and Administrative Support to the Presidency	407.14	660.03	660.03	162.1%	162.1%	100.0%
02 Support to Vice President	6.57	6.57	6.57	100.0%	100.0%	100.0%
03 Administration and Support to the President	255.76	491.65	491.65	192.2%	192.2%	100.0%
04 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
06 Presidential Initiatives	132.39	132.39	132.39	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0008 Support to State House	12.34	29.34	29.34	237.8%	237.8%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	394.80	630.69	630.69	159.8%	159.7%	100.0%
211101 General Staff Salaries	17.10	17.10	17.10	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	17.14	17.14	17.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.41	0.41	0.41	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.34	3.34	3.34	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	3.31	3.31	3.31	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.43	0.43	0.43	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.71	4.71	4.71	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	3.50	3.50	3.50	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.47	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.96	1.96	1.96	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	1.20	1.20	1.20	100.0%	100.0%	100.0%
223005 Electricity	1.78	1.78	1.78	100.0%	100.0%	100.0%
223006 Water	1.15	1.15	1.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

224001 Medical Supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	68.11	302.00	302.00	443.4%	443.4%	100.0%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	32.75	32.75	32.75	100.0%	100.0%	100.0%
227002 Travel abroad	18.91	18.91	18.91	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	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	7.26	7.26	7.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.74	4.74	4.74	100.0%	100.0%	100.0%
282101 Donations	200.68	202.68	202.68	101.0%	101.0%	100.0%
Class: Capital Purchases	12.34	29.34	29.34	237.8%	237.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	20.15	20.15	639.7%	639.7%	100.0%
312202 Machinery and Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	4.00	4.00	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	407.14	660.03	660.03	162.1%	162.1%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.536	5.718	5.537	103.3%	100.0%	96.8%
Non Wage	47.829	40.533	20.115	84.7%	42.1%	49.6%
Dev't. GoU	0.713	0.713	0.713	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.078	46.964	26.364	86.8%	48.8%	56.1%
Total GoU+Ext Fin (MTEF)	54.078	46.964	26.364	86.8%	48.8%	56.1%
Arrears	50.669	50.669	50.851	100.0%	100.4%	100.4%
Total Budget	104.747	97.633	77.215	93.2%	73.7%	79.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.747	97.633	77.215	93.2%	73.7%	79.1%
Total Vote Budget Excluding Arrears	54.078	46.964	26.364	86.8%	48.8%	56.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1605 Regional and International Economic Affairs	21.90	20.51	1.85	93.7%	8.5%	9.0%
1606 Regional and International Political Affairs	2.22	1.82	1.82	81.8%	81.7%	99.9%
1622 Protocol and Public Diplomacy	1.09	0.78	0.77	71.5%	70.8%	99.0%
1649 Policy, Planning and Support Services	28.86	23.85	21.92	82.6%	75.9%	91.9%
Total for Vote	54.08	46.96	26.36	86.8%	48.8%	56.1%

Matters to note in budget execution

1. In the Course of the FY 2019/20, the Ministry received a supplementary funding amounting to Ugx. 182,066,279/= to address shortfalls on wage. 2. Substantial amounts remained unspent on the following accounts i. Workshop and seminars of which Ugx 18,655,397,531 was met for Hosting the G77 Summit. This Summit was , however, postponed due to COVID -19 Outbreak ii. The Pension amounting to Ugx. 1,233,947,274 was pending verification of the relevant beneficiaries, especially foreign pensioners. iii. Gratuity amounting to Ugx. 508,688,795 was not paid out due to incomplete or delayed submission on the part of the claimants. 3. The Global Outbreak of COVID-19 Pandemic affected implementation of some of the Q4 scheduled activities including hosting of Multilateral and Bilateral Cooperation engagements.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
18.656 Bn Shs	SubProgramme/Project :23 Regional Economic Cooperation
Reason: Payments pending Funds were meant for hosting the G77 summit in April 2020. The Summit was , however , postponed due to outbreak of COVID- 19 .	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	<i>SubProgramme/Project :24 International Economic Cooperation</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :17 Regional and International Political Affairs</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :25 International Political Cooperation</i>
Reason:	Payments pending
Programme 1621 Regional and International Co-operation	
0.006 Bn Shs	<i>SubProgramme/Project :21 Public Diplomacy</i>
Reason:	Operations affected by COVID 19 mitigation measures .
0.002 Bn Shs	<i>SubProgramme/Project :26 Protocol and Public Diplomacy (Directorate)</i>
Reason:	Operations affected by COVID 19 mitigation measures .
0.001 Bn Shs	<i>SubProgramme/Project :27 Protocol Services</i>
Reason:	Operations affected by COVID 19 mitigation measures .
0.004 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason:	
0.001 Bn Shs	<i>SubProgramme/Project :05 Policy and Planning</i>
Reason:	Funds had been committed for paymentFunds already Committed
0.001 Bn Shs	<i>SubProgramme/Project :14 Internal Audit</i>
Reason:	
1.745 Bn Shs	<i>SubProgramme/Project :16 Human Resource Managment Department</i>
Reason:	Funds were meant for foreign pensioners whose verification is still ongoingFunds meant for local and foreign pensioners whose verification was still pending.
	Some of the Contract Staff were not able to submit their requests while others had pending approvalsThe huge Payments were not effected due to un verified foreign pensioners and incomplete or delayed submission of gratuity claims .
(ii) Expenditures in excess of the original approved budget	
Programme 1649 Policy, Planning and Support Services	
45.114 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	05 Regional and International Economic Affairs
Programme Objective :	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration
Programme Outcome:	Improved Balance of payments position for Uganda

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome

1. Improved income from the foreign sources

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3%	2%
• Level of deepening regional integration	Policy Process	4 Regional and Continental Protocols negotiated/concluded	Concluded Two(02) IGAD Protocols pending submission to the IGAD Council of Ministers. These include;- The Protocol on free movement of Livestock and Pastoralists, and the other on free movement of Persons within the IGAD region.

Programme : 06 Regional and International Political Affairs

Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations

Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage of conflicts resolved/contained.	Percentage	100%	100%

Programme : 22 Protocol and Public Diplomacy

Programme Objective : Provide Protocol and Consular Services and enhance Uganda's image

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

• Rating of Uganda's image internationally	Good/Fair/Poor	Good	Good
• Provision of consular services at home and abroad	Text	25000 cases handled	Handled over 30,000 Cases at both Headquarters and Missions Abroad including repatriation of Ugandans who had been stranded abroad due to Country Lock-down occasioned by COVID -19 outbreak.
• Facilitation of official ceremonies and functions at home and abroad	Text	At least 10 functions facilitated	21 National / International Functions and Conferences were facilitated with protocol services.

SubProgramme: 21 Public Diplomacy

Output: 03 Diplomatic services

Number of presidential and other VIP Visits facilitated.	Number	7	09
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SubProgramme: 28 Consular Services

Output: 02 consular services provided

Number of distressed Ugandans in Diaspora assisted	Number	32	100
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Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support services for effective service delivery

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Improved service delivery

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Good

Performance highlights for the Quarter

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

The Ministry achieved the following outputs under its key result areas in the Fourth Quarter (Q4), FY 2019/20: **PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY** 1. Led stakeholder engagement including with members of the UN Security Council leading to the authorization, on 29th May 2020, of the African Union Mission in Somalia (AMISOM) to maintain the deployment of 19,626 uniformed personnel until 28 February 2021. 2. Instigated the pardon by HE the President of 132 Rwandans and 141 Congolese held in Ugandan prisons, and their eventual deportation in line with commitments to normalize bilateral relations. 3. Addressed issues raised by the UN Panel of Experts in respect of the role of Uganda in the implementation of the peace process in South Sudan, as well on the Democratic Republic of Congo relating to suspected gold smuggling and gold trade involving suppliers from the Democratic Republic of Congo. 4. Continued to monitor, review and report on the compliance with and implementation of the UN Sanctions on the Democratic People's Republic of Korea (DPRK), Democratic Republic of Congo (DRC), and South Sudan. **MOBILIZATION OF RESOURCES FOR NATIONAL DEVELOPMENT** 5. Led stakeholder coordination to mobilize humanitarian and medical support from NAM and Commonwealth for national efforts to address the COVID19 pandemic. 6. Uganda, as a member of the IGAD, obtained the following technical support worth approximately US\$ 2M from EU which was channeled through IGAD Secretariat in response to the health and socio economic impact of COVID-19 in the IGAD region. The package included Personal Protective Equipment, testing kits, thermometers, three ambulances and one mobile laboratory. **PROMOTION OF UGANDA'S IMAGE ABROAD** 7. Provided written guidance to our Mission in New York on its interaction with the 5th Committee. As a result the UN General Assembly approved /increased the budget of the UN Regional Service Center (RSCE) to US \$37,159,200 for the period 1st July 2020 to 30th June 2021. The General Assembly also approved the elevation of the leadership of the RSCE. 8. Coordinated and agreed on exchange of reciprocal support between Uganda's candidature to the International Court of Justice (ICJ) and the candidatures of Tunisia, Brazil and China. 9. Coordinated a government public relations campaign to mark the return of Ugandans and legal residents from abroad by holding 3 press conferences, issuing 4 statements and 7 press releases, as well as actively engaging in the digital media. **PROVISION OF LEGAL SERVICES** 10. Facilitated the ratification of Six (6) Bilateral Air Service Agreements by Cabinet between Uganda and foreign entities. These include Rwanda, Tanzania, South Sudan, UAE, USA and Turkey. 11. Certified over 30 legal documents for foreign use. 12. Provided legal assistance to Five (05) law firms seeking to have service abroad. 13. Facilitated Four (04) Ugandan nationals in their claims against Diplomatic Missions, UN Agencies and other International Organizations. 14. Participated in the final editing of Two (02) reports on the International Covenant on Civil and Political Rights (ICCPR) and the International Convention Against Torture (CAT). 15. Re submitted the revised report on the International Convention on the Elimination of Discrimination Against Women (CEDAW) to the Committee in Geneva **PROVISION OF CONSULAR AND PROTOCOL SERVICE** 16. Coordinated the repatriation of 352 Ugandans (350 from USA and 02 from Middle East) who had been stranded abroad due to country lock-down in the face of COVID-19 outbreak 17. The remains of 33 Ugandans who died abroad (13 in the USA –of which 7 were COVID related, 5 in the Middle East, 3 in Europe, 10 within Africa, and 2 in Asia) were also repatriated. 18. UNAA was given USD 16,500 to support Ugandans affected by covid-19 in America. 19. Processed 60 Work permits for Diplomatic Missions and International Organizations. 20. Coordinated the provision of enough security to all the 42 Foreign Missions hosted in Uganda. 21. Prepared and dispatched 05 Presidential messages to the respective recipients. 22. Handled 115 Aircraft clearances and 05 Arms Clearances for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies. 23. Handled 15 Entebbe VIP lounge clearances. 24. Managed 1,326 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms as well as Vehicle Registration and De-registration for Diplomatic Missions and Accredited International Organizations. 25. Provided protocol services during the celebration of the International Labour Day at State House. 26. Sought 07 appointment for the diplomatic corp with H.E the President and 09 with other Government Officials. 27. Coordinated 01 (zoom) briefing for the Diplomatic corps on the functionality of the Protocol integrated management system. **PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY** 28. Articulated Uganda's interests at a Resilient Africa online summit in June 2020 held to chart a course forward for Africa cognizant of the impact of COVID -19. 29. Compiled and updated Economic and Commercial briefs on 13 Countries for appropriate engagement. These countries included;- Iran, UAE, Netherlands, German, Denmark, Sweden, France, Japan, Nordics, USA, European Union, UK, Turkey. **MOBILIZATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT** 30. Participated in two (02) diaspora mobilization engagements as follows;- i. A meeting with Uganda Investment Authority (UIA) to discuss among others, improvement of the Investment Compendium to better target the diaspora and provide special incentives for them which are unique from those offered to foreign investors. ii. Zoom stakeholders' meeting including the Ministry, the Food and Agriculture Organisation (FAO) (Rome Head Quarters and Kampala Office), The Uganda Diaspora Network in Sweden, MDAs, development partners, private sector and civil society, which set up, an online diaspora platform to discuss, the way forward for the FAO project on Diaspora agri-business investment in Uganda in collaboration with rural youth as a sustainable alternative to rural urban migration. **STRENGTHENING OF THE INSTITUTIONAL CAPACITY OF THE MINISTRY** 31. Remodeled the Ministry ground floor lobby and entrance. 32. Reconstructed the collapsed portion of the boundary wall. 33. Procured;- 01 Computer Set; one (01) Executive table, Thirty (30) chairs and Forty (40) tables for Wapakhabulo Auditorium; Seven (07) Office chairs for the different officers. 34. Repaired and serviced 06 ICT equipment: - 4 heavy duty photocopiers; 1 heavy duty printer; and 1 medium size printer. 35. Received and dispatched 22 scholarships to relevant MDAs. 36. Supported 09 Officers who were undertaking Masters and Post Graduate diplomas trainings. 37. Kick started the review and alignment of Ministry's Strategic Plan to the NDP III as well as supporting Missions Abroad in availing guidelines to review their respective strategic plans. 38. The Ministry is also concluding the development of a Protocol Integrated Information Management System which will improve delivery of protocol and consular services at MoFA through the automation of its protocol service processes including; arrival notification, accreditation and Identity card (IDs), tax identification, permits and passes; motor vehicle registration, driver's license, customs clearance; tax refund; airport pass; aircraft clearance. **CROSS CUTTING ISSUES** 39. Provided adequate quantities of medical supplies in terms of Masks, gloves, and disinfectants to mitigate the contraction and spread of COVID -19 pandemic

V3: Details of Releases and Expenditure

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1605 Regional and International Economic Affairs	21.90	20.51	1.85	93.7%	8.5%	9.0%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.22	0.18	0.18	83.4%	83.3%	99.9%
18 Regional and International Economic Affairs	0.16	0.10	0.10	64.2%	64.1%	99.9%
23 Regional Economic Cooperation	21.20	19.98	1.33	94.2%	6.3%	6.6%
24 International Economic Cooperation	0.32	0.25	0.25	76.5%	76.3%	99.7%
Programme 1606 Regional and International Political Affairs	2.22	1.82	1.82	81.8%	81.7%	99.9%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.20	0.13	0.13	66.0%	65.2%	98.9%
19 Regional Peace and Security	0.45	0.36	0.36	80.6%	80.9%	100.4%
20 International Law & Social Affairs	0.30	0.25	0.25	83.0%	82.9%	99.8%
25 International Political Cooperation	1.28	1.08	1.08	84.4%	84.2%	99.8%
21 Public Diplomacy	0.23	0.17	0.16	73.1%	70.5%	96.6%
26 Protocol and Public Diplomacy (Directorate)	0.26	0.18	0.17	67.2%	66.6%	99.1%
27 Protocol Services	0.44	0.32	0.32	73.0%	72.9%	99.8%
28 Consular Services	0.16	0.12	0.12	72.1%	72.1%	100.0%
Programme 1649 Policy, Planning and Support Services	28.86	23.85	21.92	82.6%	75.9%	91.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.73	9.85	9.85	66.9%	66.8%	100.0%
05 Policy and Planning	0.79	0.74	0.74	93.7%	93.5%	99.8%
14 Internal Audit	0.18	0.17	0.17	93.8%	93.6%	99.7%
16 Human Resource Management Department	12.11	12.13	10.21	100.2%	84.3%	84.1%
22 Property Management	0.12	0.09	0.09	72.8%	72.6%	99.8%
29 Information and Communication Technology	0.22	0.16	0.16	75.0%	75.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	100.0%	100.0%
Total for Vote	54.08	46.96	26.36	86.8%	48.8%	56.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.36	40.46	19.86	93.3%	45.8%	49.1%
211101 General Staff Salaries	5.54	5.72	5.54	103.3%	100.0%	96.8%
211103 Allowances (Inc. Casuals, Temporary)	1.88	1.76	1.76	93.1%	93.2%	100.1%
212102 Pension for General Civil Service	3.11	3.07	1.83	98.7%	59.0%	59.8%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	2.32	2.32	1.81	100.0%	78.1%	78.1%
221001 Advertising and Public Relations	0.07	0.05	0.04	75.0%	66.4%	88.6%
221002 Workshops and Seminars	20.48	19.45	0.80	95.0%	3.9%	4.1%
221003 Staff Training	0.27	0.20	0.20	75.0%	75.4%	100.5%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	65.9%	87.8%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	75.0%	73.5%	98.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.13	0.13	75.0%	73.9%	98.5%
221009 Welfare and Entertainment	0.27	0.21	0.21	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.24	0.24	75.9%	75.3%	99.2%
221012 Small Office Equipment	0.06	0.04	0.04	75.0%	73.5%	98.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	71.7%	95.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.12	0.09	0.09	75.0%	75.0%	100.0%
222002 Postage and Courier	0.06	0.05	0.05	75.0%	73.6%	98.2%
222003 Information and communications technology (ICT)	0.11	0.08	0.08	75.0%	75.0%	100.0%
223002 Rates	0.05	0.04	0.04	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.07	0.07	75.0%	73.5%	98.0%
223004 Guard and Security services	0.17	0.13	0.13	75.0%	75.0%	100.0%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224001 Medical Supplies	0.03	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	74.4%	99.2%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.56	0.56	80.2%	79.9%	99.6%
227001 Travel inland	0.50	0.39	0.39	77.0%	76.9%	99.9%
227002 Travel abroad	4.51	3.74	3.73	82.8%	82.7%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.02	0.87	0.87	85.7%	85.7%	100.0%
228002 Maintenance - Vehicles	0.33	0.25	0.25	75.0%	74.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.08	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.06	0.05	0.05	75.0%	75.0%	100.0%
Class: Outputs Funded	10.01	5.80	5.80	57.9%	57.9%	100.0%
262101 Contributions to International Organisations (Current)	9.09	4.88	4.88	53.7%	53.7%	100.0%
263104 Transfers to other govt. Units (Current)	0.58	0.58	0.58	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	0.34	0.34	100.0%	100.0%	100.0%
Class: Capital Purchases	0.71	0.71	0.71	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.38	0.38	0.38	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.19	0.19	0.19	100.0%	100.0%	100.0%
312213 ICT Equipment	0.08	0.08	0.08	100.0%	99.9%	99.9%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Total for Vote	54.08	46.96	26.36	86.8%	48.8%	56.1%
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Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	34.205	34.205	34.199	100.0%	100.0%	100.0%
	Non Wage	162.166	158.166	157.257	97.5%	97.0%	99.4%
Dev't.	GoU	32.930	27.658	27.658	84.0%	84.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		229.302	220.030	219.115	96.0%	95.6%	99.6%
Total GoU+Ext Fin (MTEF)		229.302	220.030	219.115	96.0%	95.6%	99.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		229.302	220.030	219.115	96.0%	95.6%	99.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		229.302	220.030	219.115	96.0%	95.6%	99.6%
Total Vote Budget Excluding Arrears		229.302	220.030	219.115	96.0%	95.6%	99.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1651 Management of Elections	218.85	213.58	212.69	97.6%	97.2%	99.6%
1654 Harmonization of Political Party Activities	10.45	6.45	6.42	61.7%	61.5%	99.6%
Total for Vote	229.30	220.03	219.11	96.0%	95.6%	99.6%

Matters to note in budget execution

The outbreak of Covid-19 pandemic affected of activities which had to be suspend Funds for Political Parties Organizations with representations in Parliament amounting to UGX 4bn and 5.2bn for development was not released by the end of the quarter

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1607 Support to the National Consultative Forum	
0.882 Bn Shs	SubProgramme/Project :01 Statutory
Reason: Variations in the contract prices Lengthy Procurement processesDelays in the procurement process	
0.026 Bn Shs	SubProgramme/Project :03 National Consultative Forum
Reason: The figure is negligibleThe planned activities did not take place due to the outbreak of Covid-19 pandemic which led to a countrywide lockdown	
(ii) Expenditures in excess of the original approved budget	

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 51 Management of Elections			
Programme Objective : To conduct regular free and fair elections and referenda professionally, impartially and efficiently			
Programme Outcome: Free and Fair Elections and Referenda			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Free and Fair elections			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of election results upheld	Percentage	100%	100%
• Conduct Elections in line with the constitutional provision	Text	5	8
SubProgramme: 01 Statutory			
<i>Output: 01 Voter Education and Training</i>			
Number of stakeholders consultative meetings conducted	Number	10	6
Number of voter education training sessions conducted	Number	5	11920
Number of voter IEC materials produced and disseminated	Number	10000	318500
<i>Output: 03 Voter Registration and Conduct of General elections</i>			
Percentage of eligible voters in voter registers(%)	Percentage	90%	90%
Status of update of the National Voter's Registration	Ratio	100	1
Status of Register of Special Interest Groups	Ratio	100	1
<i>Output: 05 Conduct of By-elections</i>			
Number of by-elections concluded at all levels within stipulated period(%)	Number	5	02
Number of elections concluded at all levels within stipulated period	Number	5	8
Status of update of Administrative units and Electoral Areas	Ratio	1	1
Programme : 54 Harmonization of Political Party Activities			
Programme Objective : To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development			
Programme Outcome: National Election activities harmonized.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Free and Fair elections			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Streamlined election program	Good/Fair/Poor	1	Good

Performance highlights for the Quarter

The Commission updated the National Voters and the returns processed to ensure a credible National Voters Register Funds for Political Parties Organizations with representations in Parliament amounting to UGX 4bn and 5.2bn for development was not released by the end of the quarter

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1651 Management of Elections	218.85	213.58	212.69	97.6%	97.2%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Statutory	185.92	185.92	185.03	100.0%	99.5%	99.5%
<i>Development Projects</i>						
0353 Support to Electoral Commission	32.93	27.66	27.66	84.0%	84.0%	100.0%
Programme 1654 Harmonization of Political Party Activities	10.45	6.45	6.42	61.7%	61.5%	99.6%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	6.45	6.42	61.7%	61.5%	99.6%
Total for Vote	229.30	220.03	219.11	96.0%	95.6%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	186.37	186.37	185.46	100.0%	99.5%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	67.73	67.73	67.13	100.0%	99.1%	99.1%
211104 Statutory salaries	34.21	34.21	34.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	3.42	3.42	3.42	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.35	0.35	0.35	100.0%	100.0%	100.0%
213003 Retrenchment costs	1.41	1.41	1.41	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.01	100.0%	96.5%	96.5%
221001 Advertising and Public Relations	12.22	12.22	12.21	100.0%	100.0%	100.0%
221002 Workshops and Seminars	11.30	11.30	11.30	100.0%	100.0%	100.0%
221003 Staff Training	0.97	0.97	0.97	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.21	0.21	0.21	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.23	0.23	100.0%	98.5%	98.5%
221006 Commissions and related charges	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	2.54	2.54	2.54	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	6.56	6.56	6.55	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	7.79	7.79	7.79	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.17	0.17	0.17	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221017 Subscriptions	0.22	0.22	0.22	100.0%	100.0%	100.0%
222001 Telecommunications	0.88	0.88	0.88	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.79	3.79	3.79	100.0%	99.9%	99.9%
223004 Guard and Security services	0.99	0.99	0.99	100.0%	100.0%	100.0%
223005 Electricity	0.51	0.51	0.51	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, firewood, charcoal)	2.49	2.49	2.29	100.0%	92.3%	92.3%
225001 Consultancy Services- Short term	1.22	1.22	1.22	100.0%	100.0%	100.0%
226002 Licenses	4.15	4.15	4.15	100.0%	100.0%	100.0%
227001 Travel inland	3.40	3.40	3.40	100.0%	100.0%	100.0%
227002 Travel abroad	0.70	0.70	0.68	100.0%	96.4%	96.4%
227003 Carriage, Haulage, Freight and transport hire	0.23	0.23	0.23	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	9.25	9.25	9.25	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.78	1.78	1.78	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	4.73	4.73	4.73	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
Class: Outputs Funded	10.00	6.00	6.00	60.0%	60.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	6.00	6.00	60.0%	60.0%	100.0%
Class: Capital Purchases	32.93	27.66	27.66	84.0%	84.0%	100.0%
312101 Non-Residential Buildings	6.20	6.20	6.20	100.0%	100.0%	100.0%
312213 ICT Equipment	26.73	21.46	21.46	80.3%	80.3%	100.0%
Total for Vote	229.30	220.03	219.11	96.0%	95.6%	99.6%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	1.951	1.951	100.0%	100.0%	100.0%
Non Wage	15.135	15.135	14.815	100.0%	97.9%	97.9%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.087	17.087	16.766	100.0%	98.1%	98.1%
Total GoU+Ext Fin (MTEF)	17.087	17.087	16.766	100.0%	98.1%	98.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.087	17.087	16.766	100.0%	98.1%	98.1%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.087	17.087	16.766	100.0%	98.1%	98.1%
Total Vote Budget Excluding Arrears	17.087	17.087	16.766	100.0%	98.1%	98.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	17.09	17.09	16.77	100.0%	98.1%	98.1%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

Matters to note in budget execution

The COVID-19 Out-break affected the implementation of Mission planned activities since most of the International meetings and activities were either cancelled or postponed including at UN Headquarters. The Procurement process continues to be a challenge in the US due to different local guidelines.

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

(i) Major unspent balances	
Programme's , Projects	
0.321 Bn Shs	SubProgramme/Project :01 Headquarters New York
Reason: - Officers on recall had their tours of duty extended.	
-Recruitment of some local staff including security guards did not take place due to administrative reasonsDelay by the medical insurance to submit invoices.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting Regional and International Peace and Security. 3. Promoting Internal Law & Related Commitments/Obligations. 4. Promoting Commercial & Economic Diplomacy. 5. Promoting Uganda's Public Diplomacy & Enhancing her image. 6. Mobilizing the Diaspora for Development. 7. Strengthening Institutional Capacity. 8. Providing Diplomatic, Protocol & Consular Services.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	8	5
SubProgramme: 01 Headquarters New York			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	5
Output: 02 Consulars services			
No. of official visits facilitated	Number	50	0
Number of Visas issued to foreigners travelling to Uganda.	Number	1200	0
Output: 03 Security Council Services			
No. of peace and security engagements participants in	Number	100	25
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	5	0
No. of export markets accessed.	Number	5	0

Performance highlights for the Quarter

-Achieved the upgrading of the leadership of the Regional Service Centre Entebbe of the Office of Chief from D1-D2 -Uganda was endorsed by the African Group as a Member of the bureau of the intergovernmental preparatory committee for the Fifth UN Conference for Least Developed Countries (UN LDC V). - Facilitated the repatriation of Ugandans stranded in New York, New Jersey and Connecticut due to the COVID - 19. -Processed the approval for formal establishment of diplomatic relations between Uganda and Moldova -Negotiated and adopted the budget of the United Nations Peacekeeping operations budget at \$6billion -Defended the budget of the Regional Service Centre Entebbe and adopted by General Assembly at \$37m - Remodeled 9th floor of Uganda House into an Executive Floor with Executive furnishings and fittings. -Negotiated and adopted the Political Declaration on the occasion of the 25th Anniversary of the Fourth World Conference on Women of the 64th Commission on the Status of Women (CSW64). -

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	17.09	17.09	16.77	100.0%	98.1%	98.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	17.09	17.09	16.77	100.0%	98.1%	98.1%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	17.09	17.09	16.77	100.0%	98.1%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	3.60	3.60	3.60	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.58	1.58	1.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.91	0.91	0.91	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.37	0.37	0.32	100.0%	85.8%	85.8%
221003 Staff Training	0.17	0.17	0.13	100.0%	77.7%	77.7%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	100.0%	100.0%
221012 Small Office Equipment	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%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.17	0.17	0.17	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.60	0.60	0.60	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.12	2.12	2.12	100.0%	100.0%	100.0%
223005 Electricity	0.50	0.50	0.50	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.75	0.75	0.75	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.25	0.25	100.0%	100.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.49	0.49	0.45	100.0%	92.0%	92.0%
227002 Travel abroad	0.64	0.64	0.48	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.11	100.0%	78.0%	78.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.40	0.40	0.40	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.70	0.70	0.70	100.0%	100.0%	100.0%
Total for Vote	17.09	17.09	16.77	100.0%	98.1%	98.1%

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	1.374	100.0%	98.3%	98.3%
	Non Wage	4.977	5.745	5.682	115.4%	114.2%	98.9%
Dev't.	GoU	0.275	0.275	0.264	100.0%	96.0%	95.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.649	7.417	7.320	111.5%	110.1%	98.7%
Total GoU+Ext Fin (MTEF)		6.649	7.417	7.320	111.5%	110.1%	98.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.649	7.417	7.320	111.5%	110.1%	98.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.649	7.417	7.320	111.5%	110.1%	98.7%
Total Vote Budget Excluding Arrears		6.649	7.417	7.320	111.5%	110.1%	98.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.65	7.42	7.32	111.5%	110.1%	98.7%
Total for Vote	6.65	7.42	7.32	111.5%	110.1%	98.7%

Matters to note in budget execution

- The global pandemic of COVID-19 greatly affected the United Kingdom and Ireland from January 2020 to date. Thousands were affected as were the different sectors of trade, transport, tourism, education, public administration etc. This therefore greatly stalled operations in Q4 - The mission was underfunded resulting in: a) The Deputy Head of Mission has no official vehicle. b) The mission has taken over payment of utility bills for commercial property i.e electricity, water and gas plus day to day maintenance. c) The plumbing system at the mission requires a total overhaul. d) Increased cost of living in London due to the Covid pandemic that has caused difficulties in transport, welfare, etc

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.063 Bn Shs	<i>SubProgramme/Project :01 Headquarters London</i>
Reason:	
0.011 Bn Shs	<i>SubProgramme/Project :0894 Strengthening Mission in England</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	
0.705 Bn Shs	SubProgramme:01 Headquarters London
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as a number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia.) iv. Promote Uganda’s image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans		
Programme Outcome:	Improved foreign relations for a stable and peaceful environment conducive for sustainable development		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	2	1
• Percentage of foreign exchange in flows	Percentage	20%	7%
• Rating of Uganda's image abroad	Rate	2	2

Performance highlights for the Quarter

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

-Plan for Uganda Airlines slot at London Heathrow Airport starting January 2021. The Mission continued following up with Foreign and Commonwealth Office on the application for Uganda Airlines to start direct passenger flights from Entebbe to Heathrow in January 2021. A slot for Uganda Airlines is expected to be secured from UK authorities in time for UA operations from January 2021. The direct flights will make Uganda more attractive and cheaper for tourists, reduce freight costs and increase exports from Uganda to UK. -Forum on Attraction of Investments to Africa, 16 June 2020. Mission participated in Virtual Forum in conjunction with Africa Invest UK, which brought together over 90 businesspeople/prospective investors to discuss opportunities available in African countries. Opportunities for UK companies to invest in various sectors in Uganda were highlighted by Mission especially: • Agro-processing • Manufacturing • Tourism • Pharmaceuticals • Oil and gas • Mineral beneficiation • Health and education/skills development -Uganda-UK Trade and Investment Forum 2020. Mission continued follow up with MFPED, MTIC and UIA on initiatives and projects discussed/identified during the UK-Uganda Business Forum held in January 2020. Various investment projects arising from UK-Africa Investment Summit being implemented. -International Coffee Organisation Council 1-4 June 2020. Uganda's delegation led by Dr Emmanuel Iyamuremye, MD-UCDA, High Commissioner and Mission staff participated in a virtual ICO Council which considered the strategic plan, priorities and budget for ICO, as well as ongoing discussions on amendment of ICA to align it with current changes in the coffee sector • Measures to mitigate coffee price fluctuations amidst and in aftermath of Covid-19 were proposed • ICO Budget was approved subject to adjustments to put more resources in programs for coffee development in member countries • Market reports showed Uganda's coffee exports increased by 19.6% to 2.93 million bags in the first 7 months of coffee year 2019/2020. - Participation in zoom meeting organized by Bouncy ball Consulting and Clorox (www.clorox.com), April 27th, 2020. The Mission participated in the zoom meeting regarding a proposed product - a self-sanitizing disinfectant, that can kill viruses and bacteria, keeping surfaces disinfected for long periods. The discussions were on the science, application, and commercial value of the new product which would be polymer-based. The idea is to have the product manufactured in Uganda after rigorous scientific testing/trials. A company based in Uganda is fronting the process. Its representative had earlier met top Uganda health officials who expressed the desire for medical solutions that curb bacterial/virus transmission in hospital beds. The science of the product originates in the US. The consensus has been that the appropriate scientific documentation and samples could be prepared for submission to responsible authorities in Uganda for appropriate action (Ministry of Health; National Drug Authority). An investment opportunity to establish healthcare products production in Uganda after appropriate scientific documentation and sampling. -Evacuation of stranded Ugandans and legal residents in UK and Ireland. Mission coordinated, in conjunction with Ministry of Foreign Affairs, evacuation of Ugandans and legal residents stranded in UK since closure of Entebbe airport on March 22 due to Covid-19 pandemic. A total of 92 Ugandans and legal residents were evacuated on a flight that left Heathrow airport on 1 July 2020 -Virtual Commonwealth Leaders meeting. Virtual Commonwealth Leaders meeting on Covid-19 held on 24 June 2020. Uganda's delegation led by Hon. Henry Okello Oryem representing H.E. President Yoweri Museveni. High Commissioner, Mission staff and Ambassador Arthur Kafeero of MOFA attended. Draft Statement Covid-19 finalized focusing on: • Need for global response to combat pandemic, accelerate vaccine development, ensure supply of essential medicines and equipment. • Take measures to support economies especially for vulnerable and least developed countries through debt servicing relief and restructuring measures by development partners and international financial institutions. - Commonwealth Board of Governors meetings. Mission regularly participated in virtual Commonwealth Board of Governors meetings which consider activities and funding of the Secretariat, Commonwealth Foundation and other institutions. Using the silence procedure, the contract for the incumbent Secretary General of the Commonwealth was extended up to the next CHOGM in Kigali 2021 - Attended a virtual meeting on global health. Key issues raised included how UK health experts could formally share knowledge with Government of Uganda. A new association called Uganda Nurses and Midwives Association - UK (UNMA-UK), was formed. UNMA –UK vision is to empower Ugandan nurses and midwives in Uganda and in the UK to unlock the future of advanced global engagement. Its mission is to develop a vibrant and supportive organisation promoting nurses' special contribution to the Ugandan population both in the UK and in Uganda and also speak to the welfare and advancement of the value of nursing development. UNMW UK has 139 members so far. -Received over 1000 phone calls and emails. Ugandans in distress were advised on how to get support. All calls were duly attended to, as the official phone for London Mission was diverted to phone contacts of two staff who worked 24/7 taking calls and advising Ugandans. All emails responded to. -Attended a virtual prayer Conference on Sunday 14th June 2020 for Celebrating Uganda Martyrs, celebrating 5yrs since the inauguration of a Luganda Service and Remembering 28 Ugandans who passed on during this Covid 19 pandemic period. During the Uganda Martyrs Mass that was made online, London Mission observed memorial prayers for 28 Ugandans who died during the pandemic. Most Ugandans wanted information on evacuation and how they could be supported during the lockdown period. Questions on when normal commercial flights shall resume were also asked

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.65	7.42	7.32	111.5%	110.1%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	7.14	7.06	112.0%	110.7%	98.8%
<i>Development Projects</i>						

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

0894 Strengthening Mission in England	0.28	0.28	0.26	100.0%	95.9%	95.9%
Total for Vote	6.65	7.42	7.32	111.5%	110.1%	98.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.37	7.14	7.06	112.0%	110.7%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	2.23	2.74	2.74	123.0%	123.0%	100.0%
211105 Missions staff salaries	1.40	1.40	1.37	100.0%	98.3%	98.3%
212201 Social Security Contributions	0.10	0.12	0.12	113.1%	113.1%	100.0%
213001 Medical expenses (To employees)	0.06	0.07	0.06	112.5%	102.3%	90.9%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	98.4%	98.4%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	95.5%	95.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	80.1%	80.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.09	100.0%	90.0%	90.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	86.9%	86.9%
222001 Telecommunications	0.20	0.20	0.20	100.0%	99.5%	99.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.07	0.07	0.06	100.0%	88.6%	88.6%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.06	0.06	0.05	100.0%	85.5%	85.5%
223003 Rent – (Produced Assets) to private entities	0.90	1.06	1.06	118.2%	118.2%	100.0%
223005 Electricity	0.23	0.29	0.29	123.6%	123.6%	100.0%
223006 Water	0.02	0.02	0.02	121.4%	121.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.06	0.06	122.9%	122.9%	100.0%
226001 Insurances	0.14	0.14	0.14	100.0%	100.0%	100.0%
227001 Travel inland	0.13	0.13	0.13	100.0%	98.0%	98.0%
227002 Travel abroad	0.16	0.16	0.13	100.0%	86.2%	86.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	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 & Furniture	0.03	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.28	0.26	100.0%	95.9%	95.9%
312101 Non-Residential Buildings	0.28	0.28	0.26	100.0%	95.9%	95.9%
Total for Vote	6.65	7.42	7.32	111.5%	110.1%	98.7%

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.105	1.175	1.175	106.4%	106.4%	100.0%
Non Wage	3.856	4.456	4.456	115.6%	115.6%	100.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.961	5.632	5.632	113.5%	113.5%	100.0%
Total GoU+Ext Fin (MTEF)	4.961	5.632	5.632	113.5%	113.5%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.961	5.632	5.632	113.5%	113.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.961	5.632	5.632	113.5%	113.5%	100.0%
Total Vote Budget Excluding Arrears	4.961	5.632	5.632	113.5%	113.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.96	5.63	5.63	113.5%	113.5%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	100.0%

Matters to note in budget execution

The Mission activities were badly affected by the Covid 19 pandemic which led to the total closure of the Mission during the quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.600 Bn Shs	<i>SubProgramme:01 Headquarters Ottawa</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
• Number of cooperation frameworks negotiated and concluded	Number	2	0
SubProgramme: 01 Headquarters Ottawa			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	10	9
Number of Visas issued to foreigners travelling to Uganda.	Number	300	0
Number of visas issued by Ugandan missions abroad	Number	250	0
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	8	3
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	10	0

Performance highlights for the Quarter

Coordination of the Repatriation flight of Ugandans stranded in Canada and accredited areas

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.96	5.63	5.63	113.5%	113.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.96	5.63	5.63	113.5%	113.5%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	100.0%

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.96	5.63	5.63	113.5%	113.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.40	1.40	1.40	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.10	1.18	1.18	106.4%	106.4%	100.0%
213001 Medical expenses (To employees)	0.40	1.00	1.00	249.2%	249.2%	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%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	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	0.03	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	0.10	0.10	0.10	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	1.44	1.44	1.44	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	0.08	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, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	4.96	5.63	5.63	113.5%	113.5%	100.0%

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.306	0.284	100.0%	93.0%	93.0%
Non Wage	4.249	4.249	3.448	100.0%	81.1%	81.1%
Dev't. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.554	4.554	3.732	100.0%	81.9%	81.9%
Total GoU+Ext Fin (MTEF)	4.554	4.554	3.732	100.0%	81.9%	81.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.554	4.554	3.732	100.0%	81.9%	81.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.554	4.554	3.732	100.0%	81.9%	81.9%
Total Vote Budget Excluding Arrears	4.554	4.554	3.732	100.0%	81.9%	81.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.55	4.55	3.73	100.0%	81.9%	81.9%
Total for Vote	4.55	4.55	3.73	100.0%	81.9%	81.9%

Matters to note in budget execution

1. The current wild wide lock down due to the COVID-19 pandemic hindered a number of Mission activities that were planned for India and other countries of accreditation therefore many of the planned activities did not actually materialize 2. the Mission however managed to extend some consular services to Ugandans in India who had been caught up in the lock down. these included students who had finished their studies, patients who had come for medical treatment as well Indian business men holding valid work permits and residence permits for Uganda

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.801 Bn Shs	SubProgramme/Project :01 Headquarters New Delhi
Reason: delays in implementing Activities as per work plan. Late release of Funds.no variation to be reportedThe current outbreak of the COVID-19 pandemic hindered many of the Mission's planned activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda’s exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.		
Programme Outcome:	Enhanced national security development , the country's image abroad and well-being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A			
SubProgramme: 01 Headquarters New Delhi			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	5	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5	1
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	10	1
Number of Visas issued to foreigners travelling to Uganda.	Number	1000	1
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of scholarships secured	Number	150	0
No. of export markets accessed.	Number	5	0
No. of scholarships secured.	Number	150	0

Performance highlights for the Quarter

1. The Mission attended a number of online webinar meetings that were organised by different stakeholders and agencies in Indian. Notable among these was the 4 webinar meetings organised by the International solar alliance (ISA) these were attended by the HoM and the commercial officer. the ISA is focused on providing affordable solar water pumps to Ugandan farmers to promote irrigation farming. 2. Due to the Covid-19 pandemic many of Ugandans citizens were caught up in India. many of which included patients and students who had completed their studies. these reached to the mission expressing the different challenges they were facing. ts on this back ground that the mission decided to travel and meet these Ugandans. the mission staff managed to assist those whose Visas had expired , talk to the land lords of those who could not pay their rent on time and request the land lords to either reduce the rent fees or give the tenants more time. 3. the mission also managed to organised and coordinate two repatriation flights to take some of the stranded Ugandans who could effort the price of the airticket as well as cover the cost of their quarantine back at home in Uganda. 4. the Miission also managed to procure some protective PPE for staff and the chancery to combat the spread or the risk of spread of COVID-19 to staff at the Chancery.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.55	4.55	3.73	100.0%	81.9%	81.9%
<i>Recurrent SubProgrammes</i>						

Vote:204

Mission in India

QUARTER 4: Highlights of Vote Performance

01 Headquarters New Delhi	4.55	4.55	3.73	100.0%	81.9%	81.9%
Total for Vote	4.55	4.55	3.73	100.0%	81.9%	81.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.55	4.55	3.73	100.0%	81.9%	81.9%
211103 Allowances (Inc. Casuals, Temporary)	1.51	1.51	1.36	100.0%	90.0%	90.0%
211105 Missions staff salaries	0.31	0.31	0.28	100.0%	93.0%	93.0%
212201 Social Security Contributions	0.04	0.04	0.03	100.0%	83.8%	83.8%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	96.1%	96.1%
221001 Advertising and Public Relations	0.15	0.15	0.06	100.0%	37.5%	37.5%
221002 Workshops and Seminars	0.02	0.02	0.00	100.0%	32.3%	32.3%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	97.2%	97.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	13.1%	13.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	98.2%	98.2%
221009 Welfare and Entertainment	0.03	0.03	0.01	100.0%	50.4%	50.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	94.3%	94.3%
222001 Telecommunications	0.03	0.03	0.03	100.0%	85.1%	85.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.5%	97.5%
223001 Property Expenses	0.02	0.02	0.02	100.0%	83.0%	83.0%
223003 Rent – (Produced Assets) to private entities	1.47	1.47	1.27	100.0%	86.3%	86.3%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	94.5%	94.5%
223005 Electricity	0.08	0.08	0.08	100.0%	97.3%	97.3%
223006 Water	0.01	0.01	0.01	100.0%	92.6%	92.6%
226001 Insurances	0.01	0.01	0.01	100.0%	64.8%	64.8%
227001 Travel inland	0.28	0.28	0.12	100.0%	42.0%	42.0%
227002 Travel abroad	0.27	0.27	0.14	100.0%	51.9%	51.9%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	97.8%	97.8%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	96.8%	96.8%
Total for Vote	4.55	4.55	3.73	100.0%	81.9%	81.9%

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.544	0.516	100.0%	94.9%	94.9%
Non Wage	2.749	2.749	2.600	100.0%	94.6%	94.6%
Dev. GoU	0.060	0.060	0.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.353	3.353	3.176	100.0%	94.7%	94.7%
Total GoU+Ext Fin (MTEF)	3.353	3.353	3.176	100.0%	94.7%	94.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.353	3.353	3.176	100.0%	94.7%	94.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.353	3.353	3.176	100.0%	94.7%	94.7%
Total Vote Budget Excluding Arrears	3.353	3.353	3.176	100.0%	94.7%	94.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.35	3.35	3.18	100.0%	94.7%	94.7%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

Matters to note in budget execution

The Embassy faced the following challenges of:- 1. The break out of the global COVID-19 Pandemic which affected implementation of most of the planned activities. 2. Delayed feedback on information disseminated to MDAs. 3. Perpetual inadequate funding to fully execute the Mission mandate. 4. Inadequate office space.

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

(i) Major unspent balances	
Programme's , Projects	
0.149 Bn Shs	SubProgramme/Project :01 Headquarters Cairo
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

Programme Objective : To Foster Cordial Relations Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon Increased Financial Resources Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon Human Resource Development Provide Protocol and Consular Services

Programme Outcome: Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of Cooperation frame works negotiated and concluded	Number	8	04
• Percentage of Foreign Exchange inflows	Percentage	75%	56%

Performance highlights for the Quarter

In Quarter four (Q4) FY 2019-20, implementation of a number of planned activities was hampered by the COVID -19 Outbreak. Nonetheless, below are some of the key outputs achieved during the quarter: 1. Organized and facilitated the repatriation of Ten (10) Ugandans who work/ were stranded in Egypt due to international travel restrictions caused by COVID19. 2. Visited and rendered consular service to three (03) Ugandans who had been arrested for various reasons. Subsequently, two (02) of these were released on bail. 3. Facilitated passport renewal for one (01) Ugandan by issuing a relevant recommendation letter addressed to the Directorate of citizenship and immigration. 4. Certified Six (06) documents including Academic, Marriage and birth certificates as well as pharmaceutical-related documents were. The academic, marriage and birth certificates, as per requirement, were previously also endorsed by the Ministry of Foreign Affairs, Uganda. The pharmaceutical-related documents, which were for Egyptian companies in the process of operating in Uganda, bore the endorsement stamps of the Ministry of Foreign Affairs and other relevant Bodies/Ministries/Departments. 5. Organized an annual retreat to review the Mission's past performance and develop strategies for the next planning period. 6. Held Management meetings to review operational procedures of the various Mission activities in response to the COVID-19 outbreak. 7. Procured and availed preventive equipment and materials to all Staff as part of the measures mitigate the contraction and spread of COVID-19

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.35	3.35	3.18	100.0%	94.7%	94.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.29	3.29	3.12	100.0%	94.6%	94.6%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.29	3.29	3.12	100.0%	94.6%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	1.31	1.31	1.24	100.0%	94.7%	94.7%
211105 Missions staff salaries	0.54	0.54	0.52	100.0%	94.9%	94.9%

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

212201 Social Security Contributions	0.03	0.03	0.03	100.0%	94.7%	94.7%
213001 Medical expenses (To employees)	0.12	0.12	0.11	100.0%	94.7%	94.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	94.7%	94.7%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	94.7%	94.7%
221003 Staff Training	0.00	0.00	0.00	100.0%	94.7%	94.7%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	94.7%	94.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	100.0%	94.7%	94.7%
222001 Telecommunications	0.05	0.05	0.05	100.0%	94.7%	94.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	94.7%	94.7%
223001 Property Expenses	0.03	0.03	0.03	100.0%	94.7%	94.7%
223003 Rent – (Produced Assets) to private entities	0.73	0.73	0.69	100.0%	94.7%	94.7%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	94.7%	94.7%
223005 Electricity	0.06	0.06	0.06	100.0%	94.7%	94.7%
223006 Water	0.02	0.02	0.01	100.0%	94.7%	94.7%
226001 Insurances	0.01	0.01	0.01	100.0%	94.7%	94.7%
227001 Travel inland	0.07	0.07	0.06	100.0%	94.7%	94.7%
227002 Travel abroad	0.06	0.06	0.05	100.0%	87.5%	87.5%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.06	100.0%	94.7%	94.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	94.7%	94.7%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	94.7%	94.7%
Class: Capital Purchases	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	3.35	3.35	3.18	100.0%	94.7%	94.7%

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.339	0.339	0.339	100.0%	100.0%	100.0%
	Non Wage	3.354	3.354	3.354	100.0%	100.0%	100.0%
Dev't.	GoU	1.069	1.069	0.072	100.0%	6.7%	6.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.762	4.762	3.766	100.0%	79.1%	79.1%
Total GoU+Ext Fin (MTEF)		4.762	4.762	3.766	100.0%	79.1%	79.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.762	4.762	3.766	100.0%	79.1%	79.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.762	4.762	3.766	100.0%	79.1%	79.1%
Total Vote Budget Excluding Arrears		4.762	4.762	3.766	100.0%	79.1%	79.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.76	4.76	3.77	100.0%	79.1%	79.1%
Total for Vote	4.76	4.76	3.77	100.0%	79.1%	79.1%

Matters to note in budget execution

The Mission didn't get a consultant very fast due to Covid pandemic but the finally got the Consultant to update Uganda House structural designs the Mission need standby generators like TWO Capacity Building challenges Uganda High Commission Nairobi vote 206 receives funds quarterly from the consolidated fund based on budget ceilings not the budget prepared by the Mission. The financing strategy to be applied is to uplift the budget ceilings and involving mission staff to participate in these ceiling stings. The mission should be supported to mobilise revenue and being the exist and entry for Uganda it handles so many activities not budget for, ie transporting jailed Ugandans, so many visits by Government officials

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

(i) Major unspent balances	
Programme's , Projects	
0.996 Bn Shs	SubProgramme/Project :0892 Strengthening Mission in Kenya
Reason: The Mission didn't get a consultant very fast due to Covid pandemic but the finally got the Consultant to update Uganda House structural designs	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; Promote peace and security between Uganda and Kenya Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. Mobilize resources for the development of Uganda from International Organizations Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP Enhance Uganda's representation in Kenya Promote the EAC, Regional Cooperation and Integration process Provide quality Diplomatic, Protocol and Consular services in Kenya Mobilize the Ugandans in Kenya for development Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya Motivate, assess and appraise the Mission staff		
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	9	2
• Percentage change of foreign exchange inflows	Percentage	10%	0%
• Rating of Uganda’s image abroad	Good/Fair/Poor	Very Good	good
SubProgramme: 01 Headquarters Nairobi			
<i>Output: 01 Cooperation frameworks</i>			
No. of Multilateral cooperation frameworks negotiated or signed	Number	9	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	1
<i>Output: 02 Consulars services</i>			
No. of official visits facilitated	Number	36	0
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements	Number	6	0
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	4	4

Performance highlights for the Quarter

consultant for Uganda house Procured purchase of Two lap top computers under ground tank constructed in the Official Residence Market
Survey activity done Medical services procured

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.76	4.76	3.77	100.0%	79.1%	79.1%
<i>Recurrent SubProgrammes</i>						

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

01 Headquarters Nairobi	3.69	3.69	3.69	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	1.07	1.07	0.07	100.0%	6.8%	6.8%
Total for Vote	4.76	4.76	3.77	100.0%	79.1%	79.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.69	3.69	3.69	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.47	1.47	1.47	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.34	0.34	0.34	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.27	0.27	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	65.1%	65.1%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.39	0.39	100.0%	101.0%	101.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	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	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	1.07	1.07	0.07	100.0%	6.8%	6.8%
312101 Non-Residential Buildings	1.07	1.07	0.07	100.0%	6.8%	6.8%
Total for Vote	4.76	4.76	3.77	100.0%	79.1%	79.1%

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.468	0.486	0.538	103.9%	114.9%	110.6%
	Non Wage	3.631	4.311	4.468	118.7%	123.0%	103.6%
Dev.	GoU	0.450	0.450	0.273	100.0%	60.7%	60.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.549	5.247	5.278	115.4%	116.0%	100.6%
Total GoU+Ext Fin (MTEF)		4.549	5.247	5.278	115.4%	116.0%	100.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.549	5.247	5.278	115.4%	116.0%	100.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.549	5.247	5.278	115.4%	116.0%	100.6%
Total Vote Budget Excluding Arrears		4.549	5.247	5.278	115.4%	116.0%	100.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.55	5.25	5.28	115.4%	116.0%	100.6%
Total for Vote	4.55	5.25	5.28	115.4%	116.0%	100.6%

Matters to note in budget execution

1. There remains a huge funding gap to effectively cover the mandate of the Mission particularly as laid down in the Mission Strategic Plan. DaresSalaam Mission is accredited to Tanzania and six other countries (Malawi, Mozambique, Zambia, Mauritius, Madagascar and Comoros) in addition to two regional organizations namely EAC and COMESA. 2. Limited funds on travel abroad and travel inland as well as payment of duty facilitation allowances hinder effective representation, engagements and coordination in these countries and organizations. 3. The Mission operates a fully-fledged Liaison Office, located in Arusha headed by Ambassador Norah Lema Katabarwa. This also remains as a challenge since the EAC Liaison Office is maintained under the limited funds released to the Mission. 4. Due to a requirement by the Government of the United Republic of Tanzania, for all Government bodies to relocate to Dodoma, the Mission was allocated a 5 acre plot for the establishment of an Office and Official Residence. The move to Dodoma has affected the Missions budget on items of allowances and Fuel due to the need to maintain relations with various Government offices that have relocated to Dodoma. 5. Telecommunication remains a challenge since the United Republic of Tanzania is not on the One Area Network, hence the cost for calling across to the Republic of Uganda and other countries of accreditation are very high. 6. No funding for cross cutting issues (HIV/AIDS, Gender and Environment). 7. Performance against the budget was fair as most items actual expenditures were in line with the budget except for some areas like Welfare and Entertainment (221009), medical (213001), maintenance of the building (228004) where the budget could not meet the actual spending. The Mission activities were greatly affected by the Covid-19 Pandemic.

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

(i) Major unspent balances	
Programme's , Projects	
0.177 Bn Shs	SubProgramme/Project :0400 Strengthening Mission in Tanzania

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

Reason: Awaiting the Certificate1. It was not necessary to renovate in this Financial Year.	
2.. The Mission is fully equipped with Furniture and Fixture.Variations due to the Covid 19 Pandemic.	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.837 Bn Shs	SubProgramme:01 Headquarters Dar es Salaam
Reason: Supplementary was given during q3 Fin Yr 2017/2018All bills paid with no arrears.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To Enhance National Security, development, and the Country's image in the region and countries and organizations of accreditation (Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar, EAC and COMESA) and Protect Uganda's Interests in Tanzania.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	30	2
• Percentage change of foreign exchange inflows	Percentage	60%	20%
• Rating of Uganda's image abroad	Good/Fair/Poor	85%	20

Performance highlights for the Quarter

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

OUTCOME: COMMERCIAL/ECONOMIC DIPLOMACY PROMOTED In a bid to promote Commercial and Economic Diplomacy the Mission participated in the following activities; 1. The Mission carried out a Familiarization tour on the East African Crude Oil Pipe Line Project in Tanga on the 13th -18th June 2020. **OUTCOME: DIPLOMATIC, CONSULAR AND PROTOCOL SERVICES PROVIDED** In a bid to provide Diplomatic, Consular and Protocol Services the Mission carried out the following activities; 1. The Mission issued out 1 Gratis Visas @ \$0 = \$0 and 14 Emergency Documents of which 4 were men, 4 women and 6 Children (1-12 years of age) from April 2020- June 2020. 2. The Mission handled 50 stranded cases of Ugandans and assisted them to contact family members from the months of April 2020 to June 2020. The Mission also assisted 223 Ugandans stranded in the United Republic of Tanzania and other countries of Accreditation namely: Comoros, Madagascar, Malawi, Mauritius, Mozambique, and Zambia due to the Covid-19 Pandemic. 3. The Mission provided Consular services and finalisation of the registration of Stranded Ugandans living in Mwanza due to the Covid-19 Pandemic on the 2nd to 6th June 2020. Emergency travel documents and letters of undertaking were provided as directed by the Ministry of Foreign Affairs, Uganda. 4. The Mission provided Consular services and finalisation of the registration of Stranded Ugandans living in Morogoro due to the Covid-19 Pandemic on the 29th May to 2nd June 2020. Emergency travel documents and letters of undertaking were provided as directed by the Ministry of Foreign Affairs, Uganda. 5. The Mission provided Consular services and finalisation of the registration of Stranded Ugandans living along the Kikagati Border due to the Covid-19 Pandemic on the 28th May to 2nd June 2020. Emergency travel documents and letters of undertaking were provided as directed by the Ministry of Foreign Affairs, Uganda. 6. The Mission provided Consular services and finalisation of the registration of Stranded Ugandans living along the Mutukula One Stop Border Post due to the Covid-19 Pandemic on the 24th to 28th June 2020. Emergency travel documents and letters of undertaking were provided as directed by the Ministry of Foreign Affairs, Uganda. 7. The Mission provided Consular services and finalisation of the registration of Stranded Ugandans living in Zanzibar due to the Covid-19 Pandemic on the 23rd to 26th May 2020. Emergency travel documents and letters of undertaking were provided as directed by the Ministry of Foreign Affairs, Uganda. The Mission also visited the Ugandan prisoners in Zanzibar. 8. The Mission provided Consular services and finalisation of the registration of Stranded Ugandans living in Arusha due to the Covid-19 Pandemic on the 22nd to 26th May 2020. Emergency travel documents and letters of undertaking were provided as directed by the Ministry of Foreign Affairs, Uganda. The members of Staff also carried out due diligence and a needs assessment for the Arusha Liaison Office requirements. 9. The Mission provided Consular services and finalized the registration of Stranded Ugandans living in Musoma .due to the Covid-19 Pandemic from 20th -26th June 2020. Emergency travel documents were provided and letters of undertaking as directed by the Ministry of Foreign Affairs, Uganda. **OUTCOME: PUBLIC DIPLOMACY PROMOTED AND UGANDA'S IMAGE ENHANCED** In a bid to Promote Public Diplomacy and Enhance Uganda's Image, the Mission carried out the following activities; 1. The Mission participated in the Initial Fundraising Dinner of the Mtwara and Lindi Stemmuko Scholarship Fund (MLiSS) Fund on the 27th April 2020. 2. The Mission visited the Mission Project, held onsite meetings with the Consultants and identify an office/residential space for the proposed Liaison office prior to shifting to Dodoma on the 7th to 12th June 2020. 3. The Mission participated in the 33rd graduation for the Arusha based Command and Staff College (CSC) where the Minister of Defense and National Service was in attendance in Arusha on the 20th June 2020. **OUTCOME: UGANDA DIASPORA MOBILIZED FOR DEVELOPMENT** In a bid to Mobilize Diaspora for Development, the Mission carried out the following activities; 3. The Mission and members the Association of Ugandan Community in Tanzania (AUCT) participated in supporting Team Uganda in the friendship football match against one of media houses in Tanzania in Sinza, Dar es Salaam on the 25th May 2020 in celebration of the International African Day. 4. Between April and June 2020, Team Uganda also participated in six (06) friendly matches with corporate football clubs. **OUTCOME: INSTITUTIONAL CAPACITY OF THE MISSION STRENGTHENED** In a bid to strengthen Institutional Capacity to enable the Mission to effectively and efficiently execute its mandate, the Mission carried out the following activities; 1. The Mission finalized and submitted the Annual Budget for the Financial Year 2020/2021, in line with Section 13 of the Public Finance Management Act 2015. 2. The Mission, Geometry Consultants and the National Environmental Management Council (NEMC) carried out a Familiarization Tour in preparation for the Environmental and Social Impact Assessment of the proposed construction of Chancery Building and Official Residence on Plot No.59 Block, A at Mtumba Government City Area in Dodoma City, Dodoma Region. 3. The Mission, held consultative meetings from 18th to 25th April 2020 with the Contract Management Team and Officials of Ministry of Foreign Affairs to review the Designs submitted by Geometry Consultants for the proposed construction of the Chancery Building and Official Residence on Plot No.59 Block, A at Mtumba Government City Area in Dodoma City, Dodoma Region. 4. The Mission visited the Mission Project, held onsite meetings with the Consultants and identified office/residential spaces for the proposed Liaison office prior to shifting to Dodoma from 7th to 12th June 2020. 5. The Mission, held consultative meetings from 28th June to 4th July 2020 with the Contract Management Team and Officials of Ministry of Foreign Affairs to review the Designs submitted by Geometry Consultants for the proposed construction of the Chancery Building and Official Residence on Plot No.59 Block, A at Mtumba Government City Area in Dodoma City, Dodoma Region. The meeting approved Option One Design Concept.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.55	5.25	5.28	115.4%	116.0%	100.6%
<i>Recurrent Sub Programmes</i>						

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

01 Headquarters Dar es Salaam	4.10	4.80	5.01	117.0%	122.1%	104.3%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.45	0.45	0.27	100.0%	60.6%	60.6%
Total for Vote	4.55	5.25	5.28	115.4%	116.0%	100.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.10	4.80	5.01	117.0%	122.1%	104.3%
211103 Allowances (Inc. Casuals, Temporary)	1.32	1.62	1.50	123.2%	114.0%	92.5%
211105 Missions staff salaries	0.47	0.49	0.54	103.9%	114.9%	110.6%
212201 Social Security Contributions	0.02	0.02	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.11	100.0%	116.1%	116.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	91.6%	91.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.17	0.34	0.44	200.0%	260.6%	130.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.03	100.0%	108.3%	108.3%
221012 Small Office Equipment	0.01	0.01	0.02	100.0%	135.1%	135.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.02	100.0%	153.5%	153.5%
222001 Telecommunications	0.12	0.18	0.17	146.3%	143.1%	97.8%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	97.6%	97.6%
223003 Rent – (Produced Assets) to private entities	0.84	0.90	1.13	107.3%	135.3%	126.1%
223004 Guard and Security services	0.16	0.16	0.14	100.0%	87.0%	87.0%
223005 Electricity	0.07	0.07	0.07	100.0%	99.3%	99.3%
223006 Water	0.02	0.02	0.02	100.0%	84.7%	84.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.01	0.01	1.4%	1.1%	76.9%
226001 Insurances	0.05	0.05	0.06	100.0%	107.2%	107.2%
227001 Travel inland	0.15	0.15	0.14	100.0%	92.9%	92.9%
227002 Travel abroad	0.25	0.32	0.28	129.7%	111.9%	86.2%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.08	100.0%	86.2%	86.2%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	111.6%	111.6%
228002 Maintenance - Vehicles	0.05	0.05	0.03	100.0%	69.8%	69.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	112.3%	112.3%
228004 Maintenance – Other	0.04	0.04	0.05	100.0%	129.3%	129.3%
<i>Class: Capital Purchases</i>	0.45	0.45	0.27	100.0%	60.6%	60.6%
312101 Non-Residential Buildings	0.35	0.35	0.17	100.0%	49.4%	49.4%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.55	5.25	5.28	115.4%	116.0%	100.6%

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.222	0.222	100.0%	100.0%	100.0%
	Non Wage	2.224	2.599	2.730	116.9%	122.8%	105.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.446	2.822	2.953	115.3%	120.7%	104.6%
Total GoU+Ext Fin (MTEF)		2.446	2.822	2.953	115.3%	120.7%	104.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.446	2.822	2.953	115.3%	120.7%	104.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.446	2.822	2.953	115.3%	120.7%	104.6%
Total Vote Budget Excluding Arrears		2.446	2.822	2.953	115.3%	120.7%	104.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.45	2.82	2.95	115.3%	120.7%	104.6%
Total for Vote	2.45	2.82	2.95	115.3%	120.7%	104.6%

Matters to note in budget execution

The Mission received a Supplementary of 375,382,210 of which 136,800,000 was to cater for payment of rent obligations while 238,582,210/= was meant to cater for allowances of additional staff posted to the Mission. The global Corona virus pandemic has hindered effective implementation of the Mission's planned activities. Foreign Exchange Fluctuations that resulted into more or less funds being charged on the items, subsequently creating over or under expenditure respectively

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.506 Bn Shs	<i>SubProgramme:01 Headquarters Abuja</i>
Reason:	

V2: Performance Highlights

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for the Quarter

Cooperation Frameworks • Concluded an MOU with PR Times, a consultant that will work with the mission to promote Uganda trade, tourism, investment and Uganda's potential as a key education destination in Africa; using social media in the ECOWAS region and especially the Francophone countries. The consultant will reach an audience of at least 200m people in the Ecowas region, that have access to the internet. • Liaised with monarchs and recognized traditional leaders in Nigeria for their participation in the World's Monarchs summit slated to take place in Uganda in 2023. • Linked up the creative & films industry of Uganda and the Republic of Nigeria for further collaboration and partnerships through the Nigeria Council for Arts and Culture. Commercial and Economic Diplomacy • The Head of mission, Amb. Nelson Ochege held a meeting with Chief Michael Awunor, President of Nigeria-Uganda Chamber of Commerce and Industry and finalized plans to mobilize the Nigerian business community for the launching of the Uganda-Nigeria trade investment forum. • Held a meeting with Mr Alh Aliyu Said, the Chief Executive Officer of A.A. Rano Nigeria Ltd, one of the biggest distributors of fuel and fuel related products in Nigeria to finalize his planned business trip to Uganda. Mr. Aliyu expressed interest in investing in Uganda and will be given first-hand information and tour of the various investment opportunities in Uganda. Consular Services • Registered 118 Ugandans that got stranded in its area of accreditation of the West African region as a result of the lock down in Uganda that was instituted in March 2020 as a result of the covid-19 pandemic. The mission registered 118 Ugandans in total, 51 male and 57 female and recorded information regarding their travel and kickstarted repatriation process by approaching different airlines that ply the West African countries so as to zero on the most cost friendly airline for purposes of repatriation of the 118 Ugandans back to Uganda. Uganda Airlines was finally selected for the repatriation flight as it provided the most cost friendly option. • Informed all Ugandans that got stranded as a result of the lockdown that was put in place in March 2020 as a result of the Covid-19 pandemic; the standard operation procedures put in place by Ministries of Health, Internal and Foreign Affairs for all those that would be returning back to Uganda. They were all informed of requirements and conditions to be met before they could travel back to Uganda. • Processed a recommendation for travel for one Ugandan, who had been stranded as a result of the March 2020 lock down due to the Covid-19 pandemic. • Provided consular assistance to 2 Ugandan students in distress, who are both pursuing Bachelor's degree programs in Nigeria. The students were hard up and stuck as a result of the COVID-19 pandemic. • Purchased office and Personal protective equipment for all staff to enable them work from home during the covid-19 pandemic lockdown • The mission also provided consular assistance to the widow of Dr. Michael Opira. Dr. Opira had travelled with his wife to Nigeria for a short visit but passed away a few days after their arrival in Nigeria. The widow has been stuck as she could not travel back to Uganda with the remains due to closure of airports as a result of the March 2020 Covid-19 pandemic. The mission continues to give her consular assistance until when it will be possible for the family to repatriate the remains of Dr. Opira to Uganda for burial.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.45	2.82	2.95	115.3%	120.7%	104.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	2.82	2.95	115.3%	120.7%	104.6%
Total for Vote	2.45	2.82	2.95	115.3%	120.7%	104.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.45	2.82	2.95	115.3%	120.7%	104.6%
211103 Allowances (Inc. Casuals, Temporary)	0.98	1.22	1.25	124.4%	128.2%	103.0%
211105 Missions staff salaries	0.22	0.22	0.22	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.04	0.04	0.08	100.0%	188.8%	188.8%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	50.3%	50.3%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	102.2%	102.2%

Vote:208

Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	104.0%	104.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.06	100.0%	190.5%	190.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	116.4%	116.4%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.6%	100.6%
223003 Rent – (Produced Assets) to private entities	0.55	0.69	0.73	124.8%	132.6%	106.2%
223005 Electricity	0.04	0.04	0.03	100.0%	79.5%	79.5%
223006 Water	0.01	0.01	0.01	100.0%	160.3%	160.3%
226001 Insurances	0.00	0.00	0.00	100.0%	143.4%	143.4%
227001 Travel inland	0.06	0.06	0.06	100.0%	108.0%	108.0%
227002 Travel abroad	0.12	0.12	0.13	100.0%	101.6%	101.6%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	94.1%	94.1%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	99.3%	99.3%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	76.0%	76.0%
Total for Vote	2.45	2.82	2.95	115.3%	120.7%	104.6%

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.440	0.440	0.440	100.0%	100.0%	100.0%
Non Wage	2.786	3.179	3.179	114.1%	114.1%	100.0%
Devt. GoU	0.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.307	3.619	3.619	109.5%	109.5%	100.0%
Total GoU+Ext Fin (MTEF)	3.307	3.619	3.619	109.5%	109.5%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.307	3.619	3.619	109.5%	109.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.307	3.619	3.619	109.5%	109.5%	100.0%
Total Vote Budget Excluding Arrears	3.307	3.619	3.619	109.5%	109.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.31	3.62	3.62	109.5%	109.5%	100.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	100.0%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.393 Bn Shs	<i>SubProgramme:01 Headquarters Pretoria</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : i. To promote cooperation in peace and security between Uganda and African Countries. ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa vii. To empower the Mission to implement its Charter			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	40	0
• Percentage change of foreign exchange inflows	Percentage	65%	20%
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Pretoria			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	20	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	20	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	5	4
Number of Visas issued to foreigners travelling to Uganda.	Number	600	6
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	10	0

Performance highlights for the Quarter

• On 25th June 2020 coordinated the issuance of passage clearance for the former Chief Justice His Lordship Justice Benjamin Odoki to travel from Eswatini to catch the repatriation flight of 2nd July, 2020 in Johannesburg. • PASSPORT RENEWALS: E-Passport renewal Inquiry. Passport renewal process sent out and some have already applied for new passports. 22 Passport renewal inquiries made • PASSPORT INQUIRIES: Follow on E-Passport applications, Followed up on passport applications which were sent to Kampala. Received back 53 passports from Immigration Office in Kampala for delivery to applicants within our area of accreditation. • Consular service to Ugandans stranded in Southern Africa. Advised them on how to extend their visas while locked down in our area of accreditation. 15 written Inquiries and numerous phone calls handled. • Repatriation flight. Advised on the repatriation guidelines and necessary documentation dispatched to the stranded Ugandans. Various inquiries from stranded Ugandans received. 33 in writing and the majority through telephone. 71 Ugandans repatriated. • Issuance of Certificates of Identity. Received and handled requests for Certificates of Identity. 6 Certificates of Identity issued to Ugandans who were stranded in our areas of accreditation. • Repatriation of human remains of Ugandans who died in our area of accreditation. Letters issued to facilitate repatriation of remains of deceased Ugandans. 13 bodies repatriated. • Handling of Ugandans incarcerated in Prisons in our areas of accreditation. Received communication from the Angolan authorities regarding an incarcerated Ugandan in one of the Angolan Prisons. Followed up and requested for further information, still awaiting response. • Visiting of distressed Ugandans to assess distribution of relief items: Together with the Chairman COUSA visited 7 different locations in Gauteng and were briefed and updated by the Ugandan local representatives of how food items were distributed to Ugandans in distress. There was appreciation from Ugandans on the care and concern extended to them during this very difficult time.

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.31	3.62	3.62	109.5%	109.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	3.23	3.62	3.62	112.2%	112.2%	100.0%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.23	3.54	3.54	109.7%	109.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.22	1.47	1.47	120.4%	120.4%	100.0%
211105 Missions staff salaries	0.44	0.44	0.44	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.22	0.28	0.28	127.2%	127.2%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	103.4%	103.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.36	0.36	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227002 Travel abroad	0.14	0.14	0.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:209

Mission in South Africa

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.31	3.62	3.62	109.5%	109.5%	100.0%

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	1.336	100.0%	98.1%	98.1%
	Non Wage	6.371	6.371	6.282	100.0%	98.6%	98.6%
Dev.	GoU	0.280	0.280	0.050	100.0%	17.9%	17.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.013	8.013	7.668	100.0%	95.7%	95.7%
Total GoU+Ext Fin (MTEF)		8.013	8.013	7.668	100.0%	95.7%	95.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.013	8.013	7.668	100.0%	95.7%	95.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.013	8.013	7.668	100.0%	95.7%	95.7%
Total Vote Budget Excluding Arrears		8.013	8.013	7.668	100.0%	95.7%	95.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	8.01	8.01	7.67	100.0%	95.7%	95.7%
Total for Vote	8.01	8.01	7.67	100.0%	95.7%	95.7%

Matters to note in budget execution

1. The Embassy's funding is still inadequate to handle the wide areas of accreditation including promotion of commercial diplomacy. 2. COVID -19 pandemic made it very impossible to fulfill some of the planned activities

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

(i) Major unspent balances	
Programme's , Projects	
0.089 Bn Shs	SubProgramme/Project :01 Headquarters Washington
Reason: Limited Bank Operations due to COVID -19 Outbreak.Funds already committedThere has been automation of services and therefore reduced use of postage and courier services	
Some activities were carried forward to the next FY	
Delayed Postings and abrupt recalls of staff	
Pending Conclusion of Court process for the Diaspora association, UNAA	
0.230 Bn Shs	SubProgramme/Project :0402 Strengthening Mission in Washington

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

Reason: Securing of Consultancy Services for the Mission buildings structural designs was not undertaken due to COVID-19 lock down . Project expected to be implemented in FY 2020/2021

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services			
Programme Objective :	1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer. 2. Promote Uganda's Public Diplomacy and enhance her Image abroad. 3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development 4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation 5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer. 6. Promoting Peace and Security cooperation with the USA and other countries of accreditation 7. Promoting International Law and related commitments/ obligations			
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved regional and International Relations				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded		Number	3	03
• Rating of Uganda's image abroad		Rate	Good	Good
SubProgramme: 01 Headquarters Washington				
<i>Output: 01 Cooperation frameworks</i>				
No. of Bilateral cooperation frameworks negotiated or signed.		Number	2	3
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated		Number	5	04
Number of Visas issued to foreigners travelling to Uganda.		Number	450	207
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.		Number	4	04

Performance highlights for the Quarter

The Embassy registered the following achievements in Quarter Four (Q4) FY 2019/20 under it's the key result areas: COOPERATION FRAMEWORKS AND PROMOTION OF PUBLIC DIPLOMACY 1. Initiated the Draft Cooperation Framework between Uganda and Jamaica that will cover cooperation in the following sectors: agriculture, trade & industry, education & training, tourism, culture, sports, exchange of scientific & technical knowledge and experts. 2. Sought for increased support to Uganda from the Private institutions , US Government Departments and Agencies , as well as Government departments and Agencies in other areas of accreditation by actively participating in four (04) engagements as follows;- i. Discussions with U.S. Department of State Assistant Secretary of State for African Affairs, Amb. Tibor Nagy, on further technical and development assistance to Uganda as well as assistance and protection to stranded Ugandans in the USA due to the adverse impact of the COVID-19 pandemic on livelihoods, the economy and health system. ii. Engagements with USAID for increased development assistance to Uganda aimed at improving public health systems, laboratories and other rapid response capabilities to combat the COVID-19 pandemic. iii. IMF/World Bank Spring meetings in Washington D.C to mobilize further development assistance grants and concessional loans through the IDA-19 concessional financing package for developing countries to mitigate the negative impact of the COVID-19 global pandemic and locust invasion on Uganda's economy iv. Discussions with the International Cotton Advisory

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

Committee (ICAC) Executive Director, Mr. Kai Hughes, and the ICAC Standing Committee on providing technology, capacity building opportunities and technical support to the Cotton and Textile Sector in Uganda. v. Meeting with Mr. Evan Jerome, Senior Vice President of Monroe College New York on establishing educational exchange programs for students and faculty staff with Universities in Uganda. In addition, Monroe College was requested to avail scholarship opportunities for both female and male students from Uganda with the option of online or onsite study programs. **PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY** 3. Disseminated information on market opportunities and requirements for Uganda's export products to the U.S.A and other countries of accreditation; Investment opportunities in Uganda; and information of Uganda Tourism attractions on the Embassy website and other informational publications. 4. Through this information dissemination, plus the earlier pre-COVID Commercial and Economic Diplomacy promotion engagements, the outcome results below have been registered. i. Uganda exports to the USA and other countries of accreditation by end May 2020 were valued at USD 56.38 Million. The main export products were the following: Coffee, tea, mate and spices; Mineral fuels, mineral oils and bituminous substances; Fish and crustaceans, molluscs and other aquatic invertebrates; Albuminoidal substances, modified starches, glues and enzymes; Live trees and other plants, bulbs, roots, cut flowers and ornamental foliage; Oil seeds and oleaginous fruits, miscellaneous grains, seeds and fruit, industrial or medicinal. ii. 39,520 tourists from the USA and other countries of accreditation were attracted during FY 2019/20. iii. FDI stock approximately USD 516 million with 132 licensed projects by Uganda Investment Authority (UIA) from the USA and other countries of accreditation were attracted by end of FY 2019/20. Some of the sectors in Uganda that have received investment from the USA and other countries of accreditation include banking, insurance, education, telecommunication, oil & gas, foods and beverages, agriculture, transport and Mining among others. 5. Engaged with the Uganda diaspora communities in the USA and other countries of accreditation through online interactions on various subjects including trade & investment, estate planning, consular assistance, dealing with immigration & law enforcement agencies among others. **MOBILISATION OF RESOURCES FOR NATIONAL DEVELOPMENT** 6. The Embassy held engagements with the US Department of State and USAID and obtained USD 3.6 million COVID-19 relief assistance as follows: 1) USD 2.3 million was earmarked for emergency health assistance to address the COVID-19 pandemic through improving public health education, strengthening healthcare facilities, increasing laboratory, disease surveillance and rapid response capacity. 2) USD 1.3 million was earmarked for humanitarian assistance to the migration and refugee assistance programs to help address challenges posed by the pandemic in refugee and host communities. 7. The above assistance from US Department of State and USAID was secured as an addition to the regular annual Development Assistance amounting to USD 451.36 million channeled to promote good governance, human rights and multiparty democracy; address health threats including HIV/AIDS, and Malaria under the Global Health Initiative; support Uganda's National Development Plan in improving agricultural productivity, food security and nutrition through the Feed the Future Initiative; professionalizing the police and military; and addressing environmental issues including global climate change and bio diversity. 8. Obtained project financing grants and concessional loans of USD 620.38 million from the World Bank during FY 2019/20 for the following projects: i. Uganda COVID-19 Economic Crisis and Recovery Development Policy Financing, USD 300 million; ii. Irrigation for Climate Resilience Project (ICRP), USD 169.20 million; iii. Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project, USD 148.20 million; and iv. Strengthening Capacities and Institutions for PIM, PPP and DRM, USD 2.98 million. **PROVISION OF CONSULAR SERVICES** 9. Carried out registration and assisted in repatriation of 382 Ugandans that were stranded in the USA and other countries of accreditation as a result of the COVID-19 lockdown. 10. Facilitated 05 Ugandans with Emergency travel documents. 11. Processed 37 passport applications 12. Processed 03 Dual Citizenship applications 13. Registered 06 persons in diaspora for National ID 14. Certified/ Authenticated 11 Document sets issued by various Ugandan Institutions. 15. Paid consular visit to 01 Ugandan in detention. **INSTITUTIONAL CAPACITY BUILDING** 16. Procured a new Mission utility van Reg no. DAU 0160 and traded in/ boarded off the old Mission utility van Reg. no DAU 0128 17. Procured and installed consular/reception booths and other office furniture and fittings to enhance social distancing and protection of Mission Staff and clients from COVID-19 infection. 18. Installed signage at Chancery to guide Staff and Clients on social distancing and other public health guidelines for preventing the spread of infectious diseases like COVID-19. 19. Carried out renovations on the roof, replacement of basement rear doors, and repairs on the master bedroom and guest bathrooms at official residence 20. Obtained construction permits from District of Columbia government and constructed metal rail and brick fence at official residence. 21. Replaced the water supply pipes for chancery buildings 5909 and 5911 22. Procured personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients from the COVID-19 infections. **CROSS CUTTING ISSUES** 23. The Embassy continues to implement a Staff career strategy that provides equal opportunities to both female and male Staff. 24. Ensures separate washrooms for women and men in the chancery building. 25. Maintains a balanced employment policy with 9 female and 7 male employees 26. Embassy's female Staff are granted paid maternity leave and provided breast feeding breaks and spaces 27. Schedules of duties are allocated in light of gender sensitivity and responsiveness. 28. The Embassy also disseminated Information, and sensitized staff, through regular staff meetings, on HIV/ AIDS prevention and treatment as well as maintaining healthy life styles 29. Facilitated Staff to access quality Health Services. 30. Maintains zero tolerance to discrimination of persons affected by HIV/AIDS. 31. Regularly maintained the Embassy Compounds and gardens for both Official Residence and Chancery. New flowers & trees were planted. 32. Designated bins for recycling material and other wastes to ensure adherence to a well streamlined system of garbage collection and disposal. 33. Implemented a project by DC Water Corporation to replace lead water pipes at Chancery buildings with more environmentally recommended water pipes

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	8.01	8.01	7.67	100.0%	95.7%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.73	7.73	7.62	100.0%	98.5%	98.5%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.28	0.28	0.05	100.0%	17.9%	17.9%
Total for Vote	8.01	8.01	7.67	100.0%	95.7%	95.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.73	7.73	7.62	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	1.25	1.25	1.25	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.36	1.36	1.34	100.0%	98.1%	98.1%
212101 Social Security Contributions	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.39	0.39	0.39	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	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	0.02	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%	61.7%	61.7%
221017 Subscriptions	0.98	0.98	0.98	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.18	0.18	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	1.56	1.56	1.47	100.0%	94.6%	94.6%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.19	0.19	0.19	100.0%	100.0%	100.0%
227002 Travel abroad	0.39	0.39	0.39	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.29	0.29	0.29	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	0.21	0.21	0.21	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 & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:210

Mission in Washington

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.28	0.28	0.05	100.0%	17.9%	17.9%
281503 Engineering and Design Studies & Plans for capital works	0.13	0.13	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.07	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	8.01	8.01	7.67	100.0%	95.7%	95.7%

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.663	0.609	214.9%	197.4%	91.9%
	Non Wage	2.932	3.440	3.148	117.4%	107.4%	91.5%
Dev.	GoU	0.110	0.055	0.049	50.0%	44.5%	88.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.350	4.158	3.805	124.1%	113.6%	91.5%
Total GoU+Ext Fin (MTEF)		3.350	4.158	3.805	124.1%	113.6%	91.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.350	4.158	3.805	124.1%	113.6%	91.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.350	4.158	3.805	124.1%	113.6%	91.5%
Total Vote Budget Excluding Arrears		3.350	4.158	3.805	124.1%	113.6%	91.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.35	4.16	3.81	124.1%	113.6%	91.5%
Total for Vote	3.35	4.16	3.81	124.1%	113.6%	91.5%

Matters to note in budget execution

- Inadequate approved budget has greatly impacted on the day to day operations of the mission given the fact that Addis Ababa is both a bilateral and multilateral station. - The dilapidated state of the Official Residence has almost rendered the property inhabitable. The mission requests that funds be provided for repairs of the property. - Given the frequent riots and protests over ethnic tensions, power outages and water deficiencies this mission should be upgraded to group A and also classified as a hardship region.

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

(i) Major unspent balances	
Programme's , Projects	
0.293 Bn Shs	SubProgramme/Project :01 Headquarters Adis Ababa
Reason: Loss/Gain on exchange rate	
0.006 Bn Shs	SubProgramme/Project :0930 Strengthening Mission in Ethiopia
Reason:	
(ii) Expenditures in excess of the original approved budget	

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

Programme 1652 Overseas Mission Services	
0.216 Bn Shs	SubProgramme:01 Headquarters Adis Ababa
Reason: Loss/Gain on exchange rate	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	1. Engagement of the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda, the Horn of Africa , the Great Lakes Region and Africa at large; 2. Promotion of Uganda’s national interest in the political and socio-economic integration agenda of the AU. 3. Identification of opportunities and lobbying for placement of Uganda / Ugandans in influential positions in the AU, UNECA and IGAD. 4. Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda. 5. Promotion of International Law, honoring commitments and follow-up on reporting obligations. 6. Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI). 7. Mobilization of the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development. 8. Provision of protocol and consular services and promotion of the welfare of Ugandans in Ethiopia and Djibouti. 9. Identification and facilitation of acquisition, development and maintenance of government properties in Ethiopia and Djibouti.		
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans		
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of Cooperation Frameworks Concluded;	Number	2	1
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Adis Ababa			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	4
Output: 02 Consulars services			
No. of official visits facilitated	Number	10	24
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	2	1

Performance highlights for the Quarter

- Registration and ultimate repatriation from Ethiopia, of stranded Ugandan nationals and non Ugandan Nationals who are residents due to the COVID-19 Pandemic. - Partial repairs of the Official Residence (repainting of the roof with anti-rust paint, replacement of part of the ceiling, painting, and plumbing works) Purchase of a cooker, washing machine, LG 50 inch TV and living room chairs.

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.35	4.16	3.81	124.1%	113.6%	91.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	3.24	4.10	3.76	126.6%	115.9%	91.6%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.11	0.06	0.05	50.0%	44.4%	88.8%
Total for Vote	3.35	4.16	3.81	124.1%	113.6%	91.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.24	4.10	3.76	126.6%	115.9%	91.6%
211103 Allowances (Inc. Casuals, Temporary)	1.22	1.67	1.55	136.5%	126.5%	92.7%
211105 Missions staff salaries	0.31	0.66	0.61	214.9%	197.4%	91.9%
213001 Medical expenses (To employees)	0.05	0.05	0.06	108.3%	113.2%	104.5%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	91.2%	91.2%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	93.6%	93.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	95.5%	95.5%
222001 Telecommunications	0.05	0.05	0.05	100.0%	92.8%	92.8%
223001 Property Expenses	0.07	0.07	0.07	100.0%	92.0%	92.0%
223003 Rent – (Produced Assets) to private entities	0.87	0.93	0.90	106.4%	103.4%	97.1%
223005 Electricity	0.01	0.02	0.01	114.2%	95.8%	83.9%
223006 Water	0.01	0.01	0.01	101.1%	89.8%	88.8%
226001 Insurances	0.01	0.01	0.01	100.0%	90.9%	90.9%
227001 Travel inland	0.04	0.04	0.03	100.0%	85.1%	85.1%
227002 Travel abroad	0.34	0.34	0.22	100.0%	65.7%	65.7%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	107.7%	107.7%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	92.6%	92.6%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	92.5%	92.5%
Class: Capital Purchases	0.11	0.06	0.05	50.0%	44.4%	88.8%
312202 Machinery and Equipment	0.04	0.02	0.02	50.0%	42.7%	85.5%
312203 Furniture & Fixtures	0.07	0.04	0.03	50.0%	45.4%	90.7%
Total for Vote	3.35	4.16	3.81	124.1%	113.6%	91.5%

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.388	0.387	100.0%	99.6%	99.6%
	Non Wage	4.592	4.592	3.840	100.0%	83.6%	83.6%
Dev't.	GoU	0.050	0.050	0.050	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.031	5.031	4.276	100.0%	85.0%	85.0%
Total GoU+Ext Fin (MTEF)		5.031	5.031	4.276	100.0%	85.0%	85.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.031	5.031	4.276	100.0%	85.0%	85.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.031	5.031	4.276	100.0%	85.0%	85.0%
Total Vote Budget Excluding Arrears		5.031	5.031	4.276	100.0%	85.0%	85.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.03	5.03	4.28	100.0%	85.0%	85.0%
Total for Vote	5.03	5.03	4.28	100.0%	85.0%	85.0%

Matters to note in budget execution

Due to the outbreak of pandemic COVID19 we were not able to do much

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

(i) Major unspent balances	
Programme's , Projects	
0.753 Bn Shs	SubProgramme/Project :01 Headquarters Beijing
Reason: The budget was fully absorbed. The funds for the budget line were partially committed in Quarter 3, hence full absorption of funds implemented in Quarter fourOutbreak of the Pandemic COVID19	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for the Quarter

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

1. Secured donations to support Uganda's effort against COVID-19 pandemic and coordinated the delivery of these items. The items, mainly in form of medical materials and other protective gear included the following: a) Uganda-Hunan Industrial Park developers (HAIPING Co.Ltd), Protective clothing and Medical Masks worth \$150,000(558MUGX). b) Hunan Provincial Government and other agencies from the Province, Medical Masks worth \$64,867(240,000UGX). c) Communist Party of China (CPC), Medical Protective suits, Medical isolation gowns, Medical surgical Masks, Disposable medical plastic gloves, Forehead thermometers, Handheld thermographs etc worth \$30,000 (108,806M UGX). d) Poly Technologies group to Uganda Police Force. Face Masks worth \$13,513 (50M UGX). 2. Held a meeting with the Civil Aviation Administration of China to follow up on the application by Uganda Airlines Company to start operating on the Entebbe to Guangzhou route. Informed that the application was under consideration. They also sought some small clarification in the registration documents presented which we forwarded to Kampala and awaiting response. 3. Met with the China Administration of Customs and Quarantine to submit Uganda's application for clearance of beef and other beef products to access China Market. Continuing to follow up on the application process for response. 4. Continued engaging with the China Authorities specifically the Ministries' of Foreign Affairs & Public Security to get solutions for the distressed Ugandan citizens in China whose conditions were worsened by the effects of COVID-19 especially that they cannot travel back home or even be processed for deportation. Chinese authorities have responded positively including engaging landlords for grace not to evict our people who had failed to pay rent. Through these engagements, 09 Ugandans in this situation have been referred by China Immigration Administration to a project under IOM which has agreed to cater for their return once there are available flights to Uganda. 5. Engaged several airline Companies to negotiate for affordable flights to repatriate our stranded citizens. Currently, we are discussing with Qatar airlines that has offered the lowest cost per ticket and working with the diaspora leaderships we started the registration of those willing to return. 6. Engaged the Universities where we have students that have just graduated to continue accommodating them and help extend their visas until such a time when they can get flights and are able to return. 7. Facilitated 14 Ugandan diaspora with services such as Passport renewal interview recommendations, Witnessing fingerprints, Authentication of documents etc. 8. Provided consular services to the Ugandan inmates by reaching out to the Prison's authorities to address their concerns including feeding, sentence reduction etc. We have also continued to arrange monthly family telephone calls for them. 9. Met with the Ministry Justice PRC to follow up on the application by our side to start negotiations for a Prisoner transfer agreement. Informed that the Pandemic had halted most International engagements but promised they will get back on the matter. On the few cases we applied for transfer under the diplomatic channel on humanitarian grounds, we got response from Hong Kong asking for more details on the case of Prisoner Nambalirwa Harriet. We forwarded to the Ministry of Foreign Affairs Kampala and are awaiting response.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.03	5.03	4.28	100.0%	85.0%	85.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	4.98	4.23	100.0%	84.9%	84.9%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	5.03	5.03	4.28	100.0%	85.0%	85.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.98	4.98	4.23	100.0%	84.9%	84.9%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.20	100.0%	92.4%	92.4%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	99.6%	99.6%
212201 Social Security Contributions	0.11	0.10	0.10	100.0%	99.2%	99.2%
213001 Medical expenses (To employees)	0.20	0.20	0.08	100.0%	41.6%	41.6%
221001 Advertising and Public Relations	0.16	0.16	0.09	100.0%	54.8%	54.8%
221002 Workshops and Seminars	0.21	0.21	0.14	100.0%	65.6%	65.6%

Vote:212

Mission in China

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.01	0.01	0.01	100.0%	83.5%	83.5%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.23	0.11	100.0%	48.1%	48.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	99.7%	99.7%
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%
222001 Telecommunications	0.06	0.06	0.06	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 (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.53	1.53	1.43	100.0%	93.4%	93.4%
223005 Electricity	0.04	0.04	0.04	100.0%	99.8%	99.8%
223006 Water	0.01	0.01	0.01	100.0%	99.6%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	95.6%	95.6%
226001 Insurances	0.01	0.01	0.01	100.0%	97.4%	97.4%
227001 Travel inland	0.20	0.20	0.11	100.0%	56.3%	56.3%
227002 Travel abroad	0.24	0.24	0.17	100.0%	68.3%	68.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	97.9%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	100.0%	98.5%	98.5%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	5.03	5.03	4.28	100.0%	85.0%	85.0%

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.529	0.529	100.0%	100.0%	100.0%
	Non Wage	2.776	2.776	2.776	100.0%	100.0%	100.0%
Dev.	GoU	0.020	0.020	0.020	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.325	3.325	3.325	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.325	3.325	3.325	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.325	3.325	3.325	100.0%	100.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.325	3.325	3.325	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		3.325	3.325	3.325	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.32	3.32	3.32	100.0%	100.0%	100.0%
Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%

Matters to note in budget execution

*The pandemic (COVID19). this has led to cancellation of most planned activities. *The existing poor bilateral relations between Uganda and Rwanda led to slow activity and cancellation of some operations. *The prices of services and utilities increased due to closure of borders between Uganda and Rwanda as well between Rwanda and Burundi. This caused scarcity of supplies and hiked prices beyond normal. Goods and food stuffs are now imported from far countries leading to high prices. *Fluctuating exchange rates between the Reporting & Functional currencies. *There's need for more training on PBS ,like a refresher course

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. Promote Regional and International Peace & Security 2. Promote Commercial & Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development			
Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	2	2
• Percentage Change of Foreign Exchange inflow	Percentage	1%	0%
• Rating of Uganda's image abroad.	Number	80	60
SubProgramme: 01 Headquarters Kigali			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	4	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	2
Output: 02 Consulars services			
No. of official visits facilitated	Number	20	16
Number of Visas issued to foreigners travelling to Uganda.	Number	150	54
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	3	2
No. of scholarships secured.	Number	2	0
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Cooperation Frameworks 1. Coordinated the 4th Adhoc Commission Ministerial Committee which is work in progress towards the normalization of Uganda-Rwanda bilateral relations. This was held virtually hosted by Uganda due to COVID-19 pandemic. It was unfortunate that a joint communique couldn't be issued because of disagreements on both parties. 2. Coordinated the release of 14 Ugandans from border communities who had been detained by the Government of Rwanda on petty crimes. These were deported amidst the need to decongest prisons for COVID-19 3. Coordinated the release and reception of the 130 Rwandans who had been detained in Uganda. These were handed over to Rwanda authorities through Kagitumba and Cyanika borders. 4. The Mission in its capacity as Chair of the African Diplomats in Rwanda organized and coordinated a charity event with Jordan Foundation, a blind children's home which hosts 60 blind children between the age of 0-9 years in Rwanda. Food items were donated to the home as well as a contribution of 3 million francs towards the construction of a school. 5. Organized a diplomatic excursion which attracted all the African Diplomatic Members accredited in Rwanda. This time it was done in Eastern Rwanda and being led by Uganda as the Chair, helped to improve Uganda-Rwanda relations. 6. Contributed to the COVID-19 National task force of Rwanda. This was a drive initiated by the dean of all Ambassadors to Rwanda. It was good gesture as a friend in need is a friend indeed. 7. Condolored with the Republic of Burundi by flying Uganda and East Africa Flags half-mast and signing condolence book in honor of the deceased President. 8. Coordinated with the host government the return of Ugandans with work permits and residence permits who had been caught up in Uganda due to border and airport closures. Diaspora 9. Organized 3 diaspora meetings and educated Ugandans about the repatriation of stranded Ugandans guidelines and fill the commitment forms to undertake PCR test on arrival and pay for quarantine facilities. 10. Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora. 11. Coordinated stranded Ugandans in transit due to lockdown. 12. Counselling services offered to Ugandans in distress and encouraged them to be patient until situation would become better. 13. Contributed to the welfare of stranded Ugandans in the early months of local down. 14. The Mission wrote many letters drawing the plight of Ugandans in Kigali to the government of Uganda. By reporting time, the biggest challenge are the Ugandan teachers who are waiting for schools to officially open in September. Their contracts were terminated and long to return home. Consular Services 15. Coordinated the repatriation of a one Ugandan Sidini Muhereza who was killed in Rwanda for smuggling boxes of matches into Rwanda. 16. Coordinated the repatriation of two UPDF officers who were caught up in Rwanda pursuing a Grade II Course at Nyakinama Military school of Rwanda. 17. Coordinated death management of two Ugandans who died in Rwanda and remains couldn't be repatriated due border closure. These were buried in Rwanda to be repatriated later on when Ugandan borders open. 18. Coordinated the release of one Ugandan lady who had served half sentence and agreed to pay fines for the half term. The Mission is still coordinating her in Rwanda waiting upon the family to pay fines and finally depart. 19. Coordinated the release of one Ugandan man who had been accused of stealing a truck which he had owned for over three years and had used it frequently to transport goods from Uganda to Rwanda. He was finally acquitted and waiting for borders to open and he exits. 20. Recommended eight (8) Ugandans for passport renewals and nine (9) for Identity Card replacements and acquisition. 21. Recommended 2 Ugandans who had secured employment in Rwanda to get their NSSF benefits from Uganda. 22. Supported one Ugandan with lunch and transport funds to a friend's home after being released from police and had nothing on him. 23. Issued 1 visa to a traveler to Uganda for visit purposes. 24. Collected and USD 760 and remitted USD 18,000 inclusive of previous quarters as NTR to consolidated fund. 25. Issued 101 travel documents to Ugandans working and travelling through Rwanda to other destinations which do not accept Ugandan National ID as a travel document. 26. Attended to 311 Consular Consultations by Ugandans and non-Ugandans who wanted to know more about Uganda operations. 27. Managed the deportation of 10 Ugandans through Mirama Hills OSBP who had been in Rwandan detention centers. Crosscutting issues HIV/AIDS 28. Developed a draft HIV/AIDS Workplace Policy pending review and approval 29. Purchased an HIV/AIDS materials display shelf where clients pick information and educate themselves. Environment 30. Worked on office parking area by sealing gaps in the pavers thereby reducing dust when it blows as well as preventing unwanted grass to grow in between pavers. Administration 31. Undertook to perform and approve all transactions through NAVISION System to enhance better accountability and avoid arrears. 32. Organized 4 Finance Committee Meetings to enhance accountability and involvement of all stakeholders. 33. Final financial reports are being prepared 34. Submitted Q4 Mission performance reports 35. Organized 6 staff meetings for team building 36. Paid Salaries before the 28th day of every month as per regulations 37. Paid Service providers within 15 days of receiving the invoices. 38. Painted Office building, apartment and perimeter wall fence. Keeping government property in good order helps to keep Uganda's image high. 39. Engaged the Internet supplier for increased band width which could support online meetings. This was achieved at an extra cost. 40. Appointed Board of Survey committee to handle board of survey reporting for the financial year. 41. Replaced worn out dining table and a bed for the apartment.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.32	3.32	3.32	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	3.30	3.30	3.30	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%
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Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.30	3.30	3.30	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.12	1.12	1.12	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.53	0.53	0.53	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	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 & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	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	0.02	0.02	0.02	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	0.06	0.06	0.06	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	0.46	0.46	0.46	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	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	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	3.32	3.32	3.32	100.0%	100.0%	100.0%

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.450	1.450	1.460	100.0%	100.7%	100.7%
Non Wage	5.790	6.190	6.205	106.9%	107.2%	100.2%
Dev't. GoU	0.180	0.278	0.285	154.4%	158.3%	102.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.420	7.919	7.949	106.7%	107.1%	100.4%
Total GoU+Ext Fin (MTEF)	7.420	7.919	7.949	106.7%	107.1%	100.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.420	7.919	7.949	106.7%	107.1%	100.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.420	7.919	7.949	106.7%	107.1%	100.4%
Total Vote Budget Excluding Arrears	7.420	7.919	7.949	106.7%	107.1%	100.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	7.42	7.92	7.95	106.7%	107.1%	100.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

Matters to note in budget execution

1. Covid 19 pandemic disrupted the calendar of meetings and activities, causing postponement of the Inter-Government meetings and activities in the due course. 2. Low staffing levels currently standing at 1+6. The Mission is accredited to cover the UN office and other International Organisations based in Geneva. In a snap shot the coverage involves 33 International Organisations, of which 23 are Intergovernmental organisations and 8 UN agencies. Additionally, the Mission covers 250 Non-Governmental Organisations headquartered in Geneva as well as responsible for the Bilateral relations with Switzerland. An addition of two staff would be a good boost to enhance Mission effectiveness and efficiency. 3. Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees. 4. High costs of living compared to the non-competitive remuneration rates in form of allowances/salaries. The situation has been exacerbated by the Covid 19 global pandemic which has witnessed sky rocketed commodity prices. 5. High rent expenditure can be substituted with long term strategy of buying property. If Uganda wants to continue being part of the Community of Nations, then it will have to maintain an Embassy in Geneva for good and this calls for timely planning. 6. Arrears in payment of assessed contribution fees to South Centre and IOM, resulting in Uganda being placed under administrative measures including loosing of voting rights and shaming. This is negative publicity for the country's image.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Programme 1652 Overseas Mission Services

0.414 Bn Shs SubProgramme:01 Headquarters Geneva

Reason:

0.105 Bn Shs SubProgramme:0973 Strengthening Mission in Geneva

Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services			
Programme Objective :	1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, 2. Promotion of Regional and International Peace and Security. 3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) 4. Engagement of the Diaspora for Development 5. Promotion of International Law and Human Rights 6. Mobilization of resources for Development, Institutional Capacity building 7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 8. Mobilize and empower Uganda's Diaspora for national Development. 9. Strengthen institutional Capacity of the Mission.			
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved regional and International Relations				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded		Number	8	6
• Percentage change of foreign exchange inflows		Percentage	17%	4.25%
SubProgramme: 01 Headquarters Geneva				
<i>Output: 01 Cooperation frameworks</i>				
No. of Multilateral cooperation frameworks negotiated or signed		Number	40	6
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated		Number	25	0
Number of Visas issued to foreigners travelling to Uganda.		Number	1050	0
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.		Number	22	0
No. of export markets accessed.		Number	15	0

Performance highlights for the Quarter

Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

1. Participated in four G77+China standing dialogues on the impact of the Covid 19 pandemic on Developing Countries with a view to shape the UNCTAD 15 position paper previously finalised Before Covid to reflect and align itself to realities caused by the pandemic thus far and explore options for building back better. There was renewed commitment to advocate for a debt restructuring system, strong multilateral system capable of dealing with this kind of crisis especially when it comes to the problems this crisis poses for the developing countries, mitigation of the annual investment gap towards the implementation of the SDGs which UNCTADs estimates to be \$2.5Trillion, structural transformation, Diversification, closing the digital divide, building of productive capacities, competition and consumer protection policies in light of Covid 19 vaccine development and its accessibility. 2. Participated in the 73rd World Health Assembly in which Member States among other resolutions renewed support for the intensified efforts for manufacturing, therapies and vaccines for the treatment of Covid 19 and further declared that the said vaccines shall be developed as a public good. 3. Participated in the renewed 43rd Session of the Human Rights Council in which the Africa Group successfully canvassed for a special session on the agenda to address racism in the wake of the killing of Mister George Floyd in the United States. A resolution renewing commitment against racism in all its forms was adopted contributing to making the world a safer place. 4. Participated ILO Africa Group meeting to lay strategy on the approach for informal consultations in the framework of the 1986 amendment. Agreed that identification of actions to democratise ILO governance shall only be dealt with in the working group so that it has a permanent reference. 5. Submitted Uganda's candidature for the post of Assistant Secretary General at the Pan African Postal Union with Member States based in Switzerland. 6. Participated in the Committee on Technical Barriers to Trade and continued to defend the proposal for the establishment of a Standards and Trade Development Facility at the WTO from which Uganda as an LDC can obtain technical assistance and capacity building for Ugandans on the implementation of the TBT Agreement and help Ugandan exporters gain and maintain access to intentional markets. 7. Continued the advocacy and delivered a statement in the Committee on Agriculture in Special Session (COASS) and continued to lobby for technical assistance and capacity building for the cotton sector to enable Ugandan cotton farmers and traders to benefit from multilateral cotton trade. 8. Participated in the Webinar on sustainable trade after COVID-19 on the occasion of the World Environment Day 2020 that discussed role of sustainable trade after COVID-19 and how global supply chains could be rendered both greener and more resilient to environmental and other shocks. 9. Participated in the in the Council for Trade in Services and continued to take stock of the implementation and operation of notifications, consistent with the Nairobi Decision on services waiver which offers services and service providers form LDCs preferential treatment in markets of WTO members that have notified preferences in specific sectors. 10. Visited Swiss Genetics to convey reassurance of the cooperation between Uganda's NAGRC and Swiss Genetics. This followed the bad publicity in the media of the arrest of the former Executive Director for NAGRC. The NGRC team visited Swiss Genetics in March and expressed strong desire to cooperate in the area of animal breeding. 11. Facilitated the designation of the new Uganda's Management Authority for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) in accordance with Article IX of the Convention and Resolution of the Conf. 18.6 of the Conference of Parties. 12. Legalised one document. 13. Attended to 30 inquests from prospective travellers on issuance of visa and closure of international borders. 14. Mobilised, and registered 13 Ugandans stranded in transit in Switzerland owing to Covid 19 pandemic and associated close down of international borders. 15. Disseminated information to Ugandans and the host state on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home. 16. Participated in one diplomatic function, Paul Klee event thus promoting public diplomacy. 17. Undertook seven consular visits attending to distress calls from Ugandans stranded and those in Diaspora who had lost jobs in Vitznau, Luzern, Zurich, Bern and Montreal. 18. Commenced on the processing of the repatriation of the remains of Uganda's Ambassador to the UN and Switzerland who passed on 10th June 2020.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	7.42	7.92	7.95	106.7%	107.1%	100.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.24	7.64	7.66	105.5%	105.9%	100.3%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.28	0.28	154.6%	158.3%	102.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:214

Mission in Geneva

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	7.24	7.64	7.66	105.5%	105.9%	100.3%
211103 Allowances (Inc. Casuals, Temporary)	2.07	2.14	2.14	103.2%	103.5%	100.3%
211105 Missions staff salaries	1.45	1.45	1.46	100.0%	100.7%	100.7%
213001 Medical expenses (To employees)	0.41	0.52	0.52	126.2%	125.4%	99.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	99.7%	99.7%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.5%	100.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	99.1%	99.1%
221006 Commissions and related charges	0.11	0.11	0.11	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	104.1%	104.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.5%	100.5%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.4%	100.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.5%	100.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	102.4%	102.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	65.8%	65.8%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.1%	100.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	101.9%	101.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	101.1%	101.1%
223001 Property Expenses	0.01	0.01	0.01	100.0%	101.7%	101.7%
223003 Rent – (Produced Assets) to private entities	2.07	2.27	2.28	109.8%	110.0%	100.2%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	101.3%	101.3%
223005 Electricity	0.10	0.12	0.12	122.5%	123.4%	100.8%
223006 Water	0.05	0.05	0.05	100.0%	102.9%	102.9%
226001 Insurances	0.04	0.04	0.04	100.0%	101.8%	101.8%
227001 Travel inland	0.28	0.28	0.28	100.0%	101.1%	101.1%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.4%	100.4%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	101.5%	101.5%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.9%	100.9%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	101.4%	101.4%
Class: Capital Purchases	0.18	0.28	0.28	154.6%	158.3%	102.4%
312101 Non-Residential Buildings	0.18	0.28	0.28	154.6%	158.3%	102.4%
Total for Vote	7.42	7.92	7.95	106.7%	107.1%	100.4%

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.069	1.099	1.099	102.8%	102.8%	100.0%
	Non Wage	3.823	4.595	4.595	120.2%	120.2%	100.0%
Dev.	GoU	0.074	0.074	0.074	100.0%	100.0%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.966	5.767	5.767	116.1%	116.1%	100.0%
Total GoU+Ext Fin (MTEF)		4.966	5.767	5.767	116.1%	116.1%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.966	5.767	5.767	116.1%	116.1%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.966	5.767	5.767	116.1%	116.1%	100.0%
Total Vote Budget Excluding Arrears		4.966	5.767	5.767	116.1%	116.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.97	5.77	5.77	116.1%	116.1%	100.0%
Total for Vote	4.97	5.77	5.77	116.1%	116.1%	100.0%

Matters to note in budget execution

In the period April to June 2020, the Mission has been able to undertake the highlighted activities, despite the Novel Coronavirus (COVID-19) pandemic outbreak which largely affected the implementation of most of the initially planned Mission activities in line with its mandate.

Mission activities were greatly curtailed during this reporting period with the Government of Japan announcing wide-spread measures in a bid to reduce the risk of large-scale infections associated with public interactions.

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

(i) Major unspent balances	
Programme's , Projects	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.772 Bn Shs	SubProgramme:01 Headquarters Tokyo
Reason: 1) The Financial Attache' was not deployed in the Mission until June 2019 resulting to under spending in some budget lines. 2) The Mission was able to save on spending on some budget lines.	

V2: Performance Highlights

Vote:215

Mission in Japan

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services			
Programme Objective :	1. Promote Regional and Internal Peace and Security for the protection of all Ugandans especially the women and children. 2. Promote Commercial/Economic Diplomacy . 3. Provide Protocol and Consular Services to all Ugandans in the areas of accreditation. 4. Mobilize and empower Diaspora for national development. 5. Promote Uganda’s public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.			
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A				
Programme Outcome: Improved Diplomatic and Trade Relation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A				
SubProgramme: 01 Headquarters Tokyo				
<i>Output: 01 Cooperation frameworks</i>				
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1	
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated	Number	3	0	
Number of Visas issued to foreigners travelling to Uganda.	Number	1400	0	
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.	Number	5	2	
No. of scholarships secured.	Number	8	0	
No. of export markets accessed.	Number	2	0	

Performance highlights for the Quarter

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

-Coordinated donation of US\$ 5.1 million from the Government of South Korea in form of testing kits and Personal Protection Equipment (PPEs) towards the fight against Covid-19 pandemic -Coordinated humanitarian assistance from the Government of South Korea to Uganda's efforts in hosting refugees worth US\$ 37 million through UNCHR and 5,000 tons of rice via World Food Programme -Facilitated approval and donation of 5,000 sanitary masks (KF94 quality) as PPEs to Uganda Civil Aviation Authority from Korea Airports Corporation (KAC) as support to fight Covid-19 pandemic -Facilitated and coordinated the twining of Makerere University (Uganda) and Soka University (Japan) for cooperation in the conducts of academic and educational exchanges through the signing of an MoU to facilitate advancement of the two Institutions -Facilitated the establishment of a skills training institute in Bukomansimbi, Uganda in partnership with Uganda – Fukuoka Friendship Association. The Institute whose structures are in final stages of construction, will support mostly the youth and women in this part of the country and beyond to learn skills that can enable them to engage in income generating activities for their welling -Conducted a Diapora outreach activity resulting to the following outputs: =Extended counselling to Ugandans who lost their jobs and whose businesses had been affected during the pandemic lockdowns =Requested the Japanese government to extend short-term stay visas for Ugandans stranded in Japan =Distributed relief items such as food rations =Sensitized a few Ugandans on the Government policy of Inclusive National Dialogue -Prepared publication in local daily newspaper Japan Times a message of encouragement to individuals from Uganda who are residing in Japan and the Japanese people during the COVID 19 pandemic to foster relations between Japan and Uganda with proceeds from the advert donated to Peace Winds Japan- an NGO dedicated to support of people in distress, conflict, poverty and turmoil. -Prepared a publication promoting Uganda as a top tourist destination due to run in August 2020 in JATA Japanese language magazine with an estimated circulation of over 5 million copies in Japan alone. -Prepared public diplomacy material for uploading on various Mission social media platforms and website to promote Uganda's image in Japan and South Korea. -Reprinted 1000 copies of the tourism and investment brochures to be distributed during meetings, fairs, seminars. -Participated in the ADC meeting on further discussion of the proposal to establish the African Chamber of Commerce in Japan (AFCCJ), which aim to promote and continuously improve commerce, trade and cultural exchanges between Africa and Japan in the spirit of sustainable development and mutual understanding -Procured furniture and equipment to retool the Chancery and all Mission residences - Procured 3 laptops for Embassy use

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.97	5.77	5.77	116.1%	116.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	5.69	5.69	116.4%	116.4%	100.0%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.07	0.07	0.07	100.0%	99.9%	99.9%
Total for Vote	4.97	5.77	5.77	116.1%	116.1%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.89	5.69	5.69	116.4%	116.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.16	1.68	1.68	144.7%	144.7%	100.0%
211105 Missions staff salaries	1.07	1.10	1.10	102.8%	102.8%	100.0%
213001 Medical expenses (To employees)	0.20	0.27	0.27	135.8%	135.8%	100.0%
221001 Advertising and Public Relations	0.13	0.13	0.13	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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%

Vote:215

Mission in Japan

QUARTER 4: Highlights of Vote Performance

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	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	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 (ICT)	0.01	0.01	0.01	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	1.64	1.82	1.82	110.5%	110.5%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	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, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.18	0.19	0.19	105.9%	105.9%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	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 & 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%
Class: Capital Purchases	0.07	0.07	0.07	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	4.97	5.77	5.77	116.1%	116.1%	100.0%

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.704	0.705	0.713	100.2%	101.3%	101.1%
Non Wage	2.928	3.469	3.443	118.5%	117.6%	99.2%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.632	4.175	4.156	114.9%	114.4%	99.6%
Total GoU+Ext Fin (MTEF)	3.632	4.175	4.156	114.9%	114.4%	99.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.632	4.175	4.156	114.9%	114.4%	99.6%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.632	4.175	4.156	114.9%	114.4%	99.6%
Total Vote Budget Excluding Arrears	3.632	4.175	4.156	114.9%	114.4%	99.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.63	4.17	4.16	114.9%	114.4%	99.6%
Total for Vote	3.63	4.17	4.16	114.9%	114.4%	99.6%

Matters to note in budget execution

Underestimated some performance targets outbreak of the COVID-19 pandemic which limited engagements with authorities in the countries of accreditation. Some payments were carried forward from previous quarters.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.027 Bn Shs	SubProgramme/Project :01 Headquarters Riyadh
Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex.	
Insurances and Social security there are unspent balance as stated in Q4 reason for variation. The annual subscription of Saudi Gazette newspaper was no longer renewed because they are not published the English version.	
Some local staff gratuity was not due at the end of financial year. This amount sent back to the Consolidated Fund.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.515 Bn Shs	SubProgramme:01 Headquarters Riyadh

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex.

Insurances and Social security there are unspent balance as stated in Q4 reason for variation. The annual subscription of Saudi Gazette newspaper was no longer renewed because they are not published the English version.
Some local staff gratuity was not due at the end of financial year. This amount sent back to the Consolidated Fund.

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services			
Programme Objective :	To promote regional and international peace and security among OIC Member States. To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda. To promote Uganda's tourism, trade and investment potential within the Gulf States. To offer consular services to Ugandans and nationals in the countries of accreditation. To lobby for scientific and research development exchange between Uganda and other Gulf countries. To promote and streamline labour externalization. To promote public diplomacy and enhancing the Uganda's image.			
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved regional and International Relations				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
N / A				
SubProgramme: 01 Headquarters Riyadh				
<i>Output: 01 Cooperation frameworks</i>				
No. of Multilateral cooperation frameworks negotiated or signed	Number	3		
No. of Bilateral cooperation frameworks negotiated or signed.	Number	5		
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated	Number	20		
Number of Visas issued to foreigners travelling to Uganda.	Number	80		
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.	Number	10		
No. of scholarships secured.	Number	30		
No. of export markets accessed.	Number	2		

Performance highlights for the Quarter

Over 711 repatriation cases handled for Ugandans stranded in our countries of accreditation due to the COVID-19 pandemic Worked on securing charter flights for Ugandans stranded in our countries of accreditation due to the COVID-19 pandemic We also issued recommendation letters for passport renewal for Ugandans living in our countries of accreditation \$1 million in FDI from recruitment of domestic workers

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.63	4.17	4.16	114.9%	114.4%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	3.63	4.17	4.16	114.9%	114.4%	99.6%
Total for Vote	3.63	4.17	4.16	114.9%	114.4%	99.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.63	4.17	4.16	114.9%	114.4%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	1.17	1.45	1.42	123.7%	120.7%	97.6%
211105 Missions staff salaries	0.70	0.71	0.71	100.2%	101.3%	101.1%
212101 Social Security Contributions	0.08	0.08	0.08	100.0%	101.0%	101.0%
213001 Medical expenses (To employees)	0.16	0.18	0.19	112.2%	112.5%	100.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	102.6%	102.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	102.6%	102.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.9%	100.9%
221009 Welfare and Entertainment	0.03	0.07	0.07	230.0%	229.1%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.4%	100.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	89.0%	89.0%
221014 Bank Charges and other Bank related costs	0.00	0.01	0.00	0.5%	0.4%	89.4%
222001 Telecommunications	0.07	0.08	0.09	130.8%	132.0%	100.9%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	101.0%	101.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	101.0%	101.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	101.4%	101.4%
223003 Rent – (Produced Assets) to private entities	0.94	1.05	1.06	111.7%	112.9%	101.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.4%	100.4%
223006 Water	0.02	0.02	0.02	100.0%	101.2%	101.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	85.1%	85.1%
226001 Insurances	0.02	0.02	0.02	100.0%	102.3%	102.3%
227001 Travel inland	0.12	0.15	0.15	120.2%	121.0%	100.7%
227002 Travel abroad	0.09	0.12	0.11	127.8%	122.2%	95.6%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.06	98.2%	100.1%	101.9%
227004 Fuel, Lubricants and Oils	0.03	0.04	0.03	140.0%	131.9%	94.2%
228002 Maintenance - Vehicles	0.03	0.04	0.04	133.3%	134.1%	100.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	101.0%	101.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.9%	100.9%
Total for Vote	3.63	4.17	4.16	114.9%	114.4%	99.6%

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.763	0.763	0.763	100.0%	100.0%	100.0%
Non Wage	4.142	4.437	4.437	107.1%	107.1%	100.0%
Devt. GoU	0.467	0.467	0.467	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.372	5.667	5.667	105.5%	105.5%	100.0%
Total GoU+Ext Fin (MTEF)	5.372	5.667	5.667	105.5%	105.5%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.372	5.667	5.667	105.5%	105.5%	100.0%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.372	5.667	5.667	105.5%	105.5%	100.0%
Total Vote Budget Excluding Arrears	5.372	5.667	5.667	105.5%	105.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.37	5.67	5.67	105.5%	105.5%	100.0%
Total for Vote	5.37	5.67	5.67	105.5%	105.5%	100.0%

Matters to note in budget execution

The Embassy continues to grapple with the challenges of;- i. Poor coordination mechanism between the Embassy and relevant MDAs back at home ii. Uganda products not meeting import standards of the countries of accreditation.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.295 Bn Shs	<i>SubProgramme:01 Headquarters Copenhagen</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	03
• Rating of Uganda's image abroad	Rate	Good	Good
SubProgramme: 01 Headquarters Copenhagen			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	3
Output: 02 Consulars services			
No. of official visits facilitated	Number	4	2
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	18	0
No. of export markets accessed.	Number	4	2

Performance highlights for the Quarter

The following key achievements were registered during the fourth quarter (Q4), FY 2019/20: 1. Held several Meetings both Physical and over Zoom and telephone and Engaged top officials in the five Nordic Countries namely; Denmark, Finland, Iceland, Norway and Sweden for mobilization of resources and continued support for Uganda's National development in the post Covid-19 Situation. 2. Sourced \$3m from Denmark, \$0.583m from Iceland to support Education in Buikwe District and food for learners. 3. Sweden provided \$2.3m from for Research & development and women health at MUK for Covid 19 Pandemic. Through the Danish Embassy in Kampala, Denmark gave an additional USD1million through the World Bank. 4. The Mission remained in communication and engagement with the tour and travel agents, tour and travel writers and tour and travel magazines in the tourism industry that had agreed partnering with Uganda on a Farm trip as first step to promote Uganda as the ultimate destination for Nordic Countries. 5. Mission coordinated with sister missions in Europe to have 16 Ugandans out of the 34 who were stranded due to the COVID-19 Pandemic in the Nordic flown back to Uganda. The others could not raise the monies required and still waiting for cheaper options. 6. Facilitated the Repatriation of the remains of three (03) departed Ugandans in Norway. 7. Discussions were held on the finalisation and selection process of the consultancy to design, provide BOQ and supervise the renovation of the Chancery and Residence. 8. The Mission also procured and installed a simple hand scanner to screen visitors for security purposes, as well as basic equipment to ensure there is safety of Mission staff 9. Completed the new work plan and Draft Performance Agreement for the FY 2020/21, the basis of the mission expected performance and contribution to NDPIII in the FY 2020/21 10. Renewed contracts of the local staff at the Mission to comply with labour requirements in Denmark.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.37	5.67	5.67	105.5%	105.5%	100.0%
<i>Recurrent SubProgrammes</i>						

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

01 Headquarters Copenhagen	4.91	5.20	5.20	106.0%	106.0%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.47	0.47	0.47	100.0%	100.0%	100.0%
Total for Vote	5.37	5.67	5.67	105.5%	105.5%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.91	5.20	5.20	106.0%	106.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.80	1.83	1.83	101.7%	101.7%	100.0%
211105 Missions staff salaries	0.76	0.76	0.76	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.15	0.15	0.15	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.19	0.19	0.19	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	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	0.03	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%
222001 Telecommunications	0.06	0.06	0.06	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	1.29	1.29	122.9%	122.9%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.19	0.19	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	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%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.05	0.05	151.3%	151.3%	100.0%
228004 Maintenance – Other	0.10	0.11	0.11	108.2%	108.2%	100.0%
<i>Class: Capital Purchases</i>	0.47	0.47	0.47	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	5.37	5.67	5.67	105.5%	105.5%	100.0%

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	1.099	0.911	100.0%	82.9%	82.9%
Non Wage	4.415	4.415	4.088	100.0%	92.6%	92.6%
Dev. GoU	4.900	4.900	4.900	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.414	10.414	9.899	100.0%	95.1%	95.1%
Total GoU+Ext Fin (MTEF)	10.414	10.414	9.899	100.0%	95.1%	95.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.414	10.414	9.899	100.0%	95.1%	95.1%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.414	10.414	9.899	100.0%	95.1%	95.1%
Total Vote Budget Excluding Arrears	10.414	10.414	9.899	100.0%	95.1%	95.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	10.41	10.41	9.90	100.0%	95.1%	95.1%
Total for Vote	10.41	10.41	9.90	100.0%	95.1%	95.1%

Matters to note in budget execution

1- During the 4th quarter was the peak of the COVID-19 pandemic and as such there was very little physical activity. Activities that needed personal contact and movements could not be carried out in most of the BENELUX region. 2- SOPs were put in place to minimise contact and avoid contraction and spread of the COVID-19 virus. 3- The has had to provide I.T equipment, software and data to Staff so that they can be in position to work at home and minimise the number of staff at office. 4- Due to the COVID lockdown in Belgium the renovation works were affected as only minimum labor could be on site at a moment. this is turn has caused automatic extension of the completion date;

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

(i) Major unspent balances	
Programme's , Projects	
0.328 Bn Shs	SubProgramme/Project :01 Headquarters Brussels
Reason: Due to the effects of COVID-19 and the movement and work slow in our jurisdiction there were some planned activities which could not take place in the last 2 quarters. hence the unspent balance.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	1. Promote Regional and International Peace and Security. 2. Promote Uganda’s Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda’s Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission 8. Secure education opportunities for Ugandans in Benelux Countries and EU in general 9. Facilitate acquisition of jobs in international institutions for Ugandans		
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage change of foreign exchange inflows	Percentage	5%	4%
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
• Rating of Uganda’s image abroad	Rate	8	7

Performance highlights for the Quarter

Corporation framework ? OACPS - meetings to discuss restructuring of the ACP, recruitment of new ASG (East African slot) and post coutonu negotiations ? ICC – meetings to discuss the executive order from the USA President and recruitment of the next prosecutor. Consular ? Organizing the 5th Uganda Netherlands Business Convention (UNBC) scheduled for 18-23 August 2020 ? Attended the webinar on how Europe is managing migration, 22 June 2020 ? Facilitated repatriation of a deceased Ugandan, Julian Riak Gikwiyakare, 30th June 2020 from Belgium ? Registered more than 60 Ugandans stranded in the area of accreditation and facilitated repatriation of more than 200 Ugandans in Europe. ? Provided consular services like legalisation of documents and responding to several inquiries about the COVID-19 situation and porable boarder opening for Uganda. Trade ? Virtual meetings and webinars with several Belgian and Dutch companies like Bridgin Foundation, Flexgrid, NABC ? Attended the launch of the Africa Strategy for Dutch Industry, online, 22 June 2020 ? Quantities of agricultural Exports from Uganda to the BENELUX Countries ? Admin ? Renovations: site meetings and discussions on the effects of COVID-19 lockdown ? Empty plot follow up on letter from commune Woluwe St Pierre to maintain the property and remove stones – cutting about 60 trees - Live and dead ones. Meeting with community engineer and three companies to provide quotations. ? Painting at the Official residence

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	10.41	10.41	9.90	100.0%	95.1%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	5.51	5.51	5.00	100.0%	90.7%	90.7%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	4.90	4.90	4.90	100.0%	100.0%	100.0%
Total for Vote	10.41	10.41	9.90	100.0%	95.1%	95.1%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:219

Mission in Belgium

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>	5.51	5.51	5.00	100.0%	90.7%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	1.79	1.79	1.76	100.0%	98.4%	98.4%
211105 Missions staff salaries	1.10	1.10	0.91	100.0%	82.9%	82.9%
212101 Social Security Contributions	0.31	0.31	0.25	100.0%	82.4%	82.4%
213001 Medical expenses (To employees)	0.20	0.20	0.16	100.0%	80.0%	80.0%
221001 Advertising and Public Relations	0.24	0.24	0.23	100.0%	93.8%	93.8%
221003 Staff Training	0.04	0.04	0.03	100.0%	74.8%	74.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.01	100.0%	48.9%	48.9%
221009 Welfare and Entertainment	0.06	0.06	0.05	100.0%	76.5%	76.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.04	100.0%	69.0%	69.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	72.4%	72.4%
222001 Telecommunications	0.06	0.06	0.06	100.0%	92.8%	92.8%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	32.6%	32.6%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	100.0%	99.9%	99.9%
223001 Property Expenses	0.01	0.01	0.01	100.0%	61.3%	61.3%
223002 Rates	0.01	0.01	0.00	100.0%	10.9%	10.9%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	1.00	100.0%	99.9%	99.9%
223005 Electricity	0.04	0.04	0.03	100.0%	85.7%	85.7%
223006 Water	0.01	0.01	0.00	100.0%	52.6%	52.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.08	0.06	100.0%	69.5%	69.5%
226001 Insurances	0.02	0.02	0.01	100.0%	33.7%	33.7%
227001 Travel inland	0.07	0.07	0.05	100.0%	65.6%	65.6%
227002 Travel abroad	0.12	0.12	0.09	100.0%	78.4%	78.4%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.12	0.12	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	91.7%	91.7%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	95.2%	95.2%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	99.9%	99.9%
282101 Donations	0.00	0.00	0.00	100.0%	75.0%	75.0%
<i>Class: Capital Purchases</i>	4.90	4.90	4.90	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.90	4.90	4.90	100.0%	100.0%	100.0%
Total for Vote	10.41	10.41	9.90	100.0%	95.1%	95.1%

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.848	0.853	100.0%	100.6%	100.6%
Non Wage	4.184	4.716	4.100	112.7%	98.0%	86.9%
Dev. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.032	5.564	4.952	110.6%	98.4%	89.0%
Total GoU+Ext Fin (MTEF)	5.032	5.564	4.952	110.6%	98.4%	89.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	5.564	4.952	110.6%	98.4%	89.0%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	5.564	4.952	110.6%	98.4%	89.0%
Total Vote Budget Excluding Arrears	5.032	5.564	4.952	110.6%	98.4%	89.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.03	5.56	4.95	110.6%	98.4%	89.0%
Total for Vote	5.03	5.56	4.95	110.6%	98.4%	89.0%

Matters to note in budget execution

Due to the Covid-19 lock down from March up to Late may, the mission was unable to undertake planned activities for the quarter. Also inadequate release on expenditure items ie Social security contributions, fuel posed challenges in budget execution.

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

(i) Major unspent balances	
Programme's , Projects	
0.616 Bn Shs	SubProgramme/Project :01 Headquarters Rome
Reason: Unable to undertake planned activities due to the lock down as a result of Covid-19.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Programme Objective : - To promote Commercial/Economic Diplomacy - To provide Diplomatic, Protocol and Consular Services - To mobilise the Ugandan diaspora for national development - To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation - To promote international law and related commitments/obligations - To strengthen the institutional capacity of the Mission - To promote International Peace and Security

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of Cooperation Frameworks negotiated	Number	4	2
• Percentage Change of Foreign Exchange Inflows	Percentage	70%	10%
• Rating of Uganda's Image Abroad	Good/Fair/Poor	good	good

SubProgramme: 01 Headquarters Rome

Output: 01 Cooperation frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	12	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	12	0

Output: 02 Consular services

No. of official visits facilitated	Number	20	0
Number of Visas issued to foreigners travelling to Uganda.	Number	3700	0

Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	20	3
No. of scholarships secured.	Number	8	0
No. of export markets accessed.	Number	18	0

Performance highlights for the Quarter

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Trade and Investment promoted: 1. Investment promotion and technology transfer Engagement in Eboli and Salerno at Agritech Farm Companies initiated in June/July 2020. The Companies and farms visited and engaged included; gruppobuoninfante, Covimer Corporative, Gruppo Adinolfi, Agricoltura Biologica, Battipaglia fruit and vegetable farm, Agricola Vallepiano Company, Lab Caffè Srl/ ,Caffè Gioia Company, Finagricola Srl Corporative Society, as well as lemon garden and factory of Costieragrumi De Riso srl. 2. Coffee export promotion undertaken with meetings in Salerno, June 2020. The coffee factory visited and engaged included Caffè Borbone Interkom,,Lab Caffè Srl/ Caffè Gioia Company that is importing coffee beans from Uganda though International Agents and agreed to explore direct purchases. 3. Proposal for FAO Agribusiness to be convened in Uganda conveyed to the Minister of Agriculture Animal Industry and Fisheries for further management. 4. Debt cancellation counterpart funding proposal at G20 Summit in 2021 for African Countries (Uganda) conveyed to Minister of Finance Planning and Economic Development. 5. Martyrs day tourists mobilised from Italy but the trip was put on hold due to the Covid 19 pandemic. Diplomatic Services provided in areas of accreditation. 1. Diplomatic Presidential Aircraft Over flight for Presidential Jet over Italy and Greece obtained. f 2. Condolences message conveyed to the Embassy of Burundi in Rome on the demise of H.E President Pierre Nkurunziza, former President of the Republic of Burundi; and Uganda national flag flown at half-mast. 3. Sought and obtained Diplomatic reciprocal support on candidature of Malta Judge Prof. David J. Attard and Uganda candidature of Judge Julia Sebutinde for a position at the International Court of Justice concluded and acceptance confirmed on both sides. MoFA and Uganda Mission in New York cleared and confirmed the reciprocal support. 4. Covid-19 webinar and information exchange with Malta and other diplomatic missions undertaken. Protocol services provided in areas of accreditation. 1. Protocol services for official meetings at Embassy managed. 2. Protocol clearance of HOS overflight 3. Virtual meetings of HOM and staff arranged set up and handled. Consular services provided in areas of accreditation; 1. Four (4) consular documents issued. These were related to clarifying names as obtained in passports and statutory declaration, certificates of good conduct, and marriage issues et-al. 2. Two (02) passport renewals verified and recommended for renewal. With Uganda Mission London yet to start issuing new series of e- EAC Passport, Mission verifies applications and issues recommendation to Ugandans to Passport Control Office in Kampala to renew and issue their passports when they can't travel. 3. Two (02) academic and related documents certified. 4. Two hundred thirty-six (236) consular services responses in regard to Covid-19 challenges and travel for Uganda diaspora handled. 5. One (01) internship recommendation provided and internship offered for Ugandan at FAO, June 2020. 6. Forty-Five (45) Uganda Students in Cyprus registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing. 7. Forty-One (41) Uganda students in North Italy registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing. 8. Two (02) Uganda students in Greece registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing. 9. Two Ugandans infected with Covid-19 in Italy counselled and provided with consular support. 10. Two (02) other Ugandans in Italy were also reported by Italian Govt to be infected by Covid19, but withheld their names for confidentiality. 11. Twenty (20) Ugandans stranded in transit in Italy, Greece and Croatia registered, counselled, provided consular support due to be repatriated to Uganda following closure of airport and borders amidst Covid-19 pandemic. 12. Secured food support for Ugandans affected with Covid 19 and also stranded in Italy from Caritas Lazio region humanitarian organisation. (although the latter declined to provide their details to Caritas as they wanted financial support not food)! 13. Information and Circulars on Covid-19 shared by respective entities in areas of accreditation and headquarters such as the precautionary measures and webinar Covid-19 experience sharing with Malta. (This was sent to MOFA) 14. Uganda diaspora in Italy, Greece, Cyprus, Slovenia, and Malta registered and information provided to MOFA. 15. Diaspora mobilization reports submitted to Headquarters. 16. Hospital and schools exchange programmes initiated with Greece institutions, respectively, Greek University, EKPA School of Medicine and The Nea Genia Ziridis. 17. Immunity of execution ruled in favour of the Embassy. Education and Gender 1. Luiss University Rome (One student Mr. Emmanuel Otimongo undertaking programme of Masters in Management) academic year 2019/2020. 2. Forty-Five (45) Uganda Students in Cyprus registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and thereafter. 3. Forty-One (41) Uganda students in North Italy registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing. 4. Two (02) Uganda students in Greece registered, counselled, and provided consular support during the Covid-19 pandemic lock-down and ongoing. 5. One internship placement at FAO for Uganda student Mr. Emmanuel Otimongo from Luis University in Rome secured effective June 2020. Accountability to Mission funds provided; 1. One (01) Finance Committee Meeting held and decisions implemented. 2. Nine (9) months and annual financial reports prepared and submitted. 3. Cassa funds processing for local staff managed 4. Staff welfare during Covid-19 lockdown and beyond managed. 5. Engraving of Embassy property undertaken. 6. Items of disposal managed. 7. HBS Retreat on performance and related work programmes undertaken, June 2020. 8. Zero draft Strategic Plan of the Embassy finalised.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.03	5.56	4.95	110.6%	98.4%	89.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.56	4.95	110.6%	98.4%	89.0%
Total for Vote	5.03	5.56	4.95	110.6%	98.4%	89.0%

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.03	5.56	4.95	110.6%	98.4%	89.0%
211103 Allowances (Inc. Casuals, Temporary)	1.52	1.52	1.44	100.0%	95.0%	95.0%
211105 Missions staff salaries	0.85	0.85	0.85	100.0%	100.6%	100.6%
212201 Social Security Contributions	0.17	0.17	0.17	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.09	0.09	0.05	100.0%	54.4%	54.4%
221001 Advertising and Public Relations	0.06	0.06	0.05	100.0%	91.0%	91.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	50.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	50.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	71.7%	71.7%
221009 Welfare and Entertainment	0.06	0.06	0.04	100.0%	56.3%	56.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	93.1%	93.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	95.1%	95.1%
221017 Subscriptions	0.01	0.01	0.00	100.0%	50.0%	50.0%
222001 Telecommunications	0.09	0.09	0.04	100.0%	43.3%	43.3%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	32.1%	32.1%
222003 Information and communications technology (ICT)	0.04	0.04	0.01	100.0%	18.1%	18.1%
223001 Property Expenses	0.06	0.06	0.05	100.0%	90.0%	90.0%
223003 Rent – (Produced Assets) to private entities	1.06	1.12	1.27	105.6%	120.1%	113.7%
223005 Electricity	0.15	0.15	0.13	100.0%	85.1%	85.1%
223006 Water	0.01	0.01	0.01	100.0%	94.8%	94.8%
225002 Consultancy Services- Long-term	0.06	0.06	0.05	100.0%	83.8%	83.8%
226001 Insurances	0.05	0.05	0.05	100.0%	101.5%	101.5%
227001 Travel inland	0.18	0.19	0.17	105.3%	95.7%	90.9%
227002 Travel abroad	0.26	0.29	0.28	111.4%	107.3%	96.3%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.07	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	109.8%	109.8%
228002 Maintenance - Vehicles	0.05	0.05	0.01	100.0%	29.0%	29.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	50.1%	50.1%
282105 Court Awards	0.00	0.43	0.07	43.3%	6.9%	16.0%
Total for Vote	5.03	5.56	4.95	110.6%	98.4%	89.0%

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.658	0.658	120.9%	120.9%	100.0%
	Non Wage	3.425	3.462	3.462	101.1%	101.1%	100.0%
Devt.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.969	4.119	4.119	103.8%	103.8%	100.0%
Total GoU+Ext Fin (MTEF)		3.969	4.119	4.119	103.8%	103.8%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.969	4.119	4.119	103.8%	103.8%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.969	4.119	4.119	103.8%	103.8%	100.0%
Total Vote Budget Excluding Arrears		3.969	4.119	4.119	103.8%	103.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.97	4.12	4.12	103.8%	103.8%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

Matters to note in budget execution

Most of the planned activities were postponed due to COVID-19 pandemic

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.036 Bn Shs	<i>SubProgramme:01 Headquarters Kishansa</i>
Reason: Delayed in Bank transfer of the last payment to IMBAT LIMITED a consultancy firm for the Chancery renovation.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	1.Promote regional peace and Security. 2.Promote commercial and Economic diplomacy. 3.Strengthen bilateral relations with countries of accreditation. 4.Promote Uganda's public diplomacy and enhance her image abroad. 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region. 6.Provide diplomatic, protocol and consular services in area of accreditation. 7.Mobilize and empower diaspora for national development.		
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	8	1
SubProgramme: 01 Headquarters Kishansa			
<i>Output: 01 Cooperation frameworks</i>			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	8	0
<i>Output: 02 Consulars services</i>			
Number of Visas issued to foreigners travelling to Uganda.	Number	300	9
Number of visas issued by Ugandan missions abroad	Number	500	9
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	5	0

Performance highlights for the Quarter

1. Coordinated the Foreign Ministers meeting on Uganda-Rwanda border issues via video conferencing. The Meeting was attended by Angola,DRC,Rwanda and Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.97	4.12	4.12	103.8%	103.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.97	4.12	4.12	103.8%	103.8%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.97	4.12	4.12	103.8%	103.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.14	1.18	1.18	103.2%	103.2%	100.0%
211105 Missions staff salaries	0.54	0.66	0.66	120.9%	120.9%	100.0%

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.02	0.02	0.02	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.03	1.03	1.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.20	0.20	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.97	4.12	4.12	103.8%	103.8%	100.0%

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.529	0.609	0.609	115.1%	115.1%	100.0%
	Non Wage	3.350	3.450	3.446	103.0%	102.9%	99.9%
Dev.	GoU	0.110	0.110	0.110	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.989	4.169	4.165	104.5%	104.4%	99.9%
Total GoU+Ext Fin (MTEF)		3.989	4.169	4.165	104.5%	104.4%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.989	4.169	4.165	104.5%	104.4%	99.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.989	4.169	4.165	104.5%	104.4%	99.9%
Total Vote Budget Excluding Arrears		3.989	4.169	4.165	104.5%	104.4%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.99	4.17	4.16	104.5%	104.4%	99.9%
Total for Vote	3.99	4.17	4.16	104.5%	104.4%	99.9%

Matters to note in budget execution

Supplementary Budget of UGX 180,000,000/= on the items of Mission staff salaries (ugx 80m) and Allowances (ugx 100m).

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

(i) Major unspent balances	
Programme's , Projects	
0.004 Bn Shs	SubProgramme/Project :01 Headquarters Khartoum
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.096 Bn Shs	SubProgramme:01 Headquarters Khartoum
Reason:	

V2: Performance Highlights

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : The Mission aims to: 1. Promote Regional and International peace and security for national stability and good neighborhood 2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment. 3. Promote Regional Integration for increased trade and commerce. 4. Promote International Law and Commitments 5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners. 6. Mobilize and empower the Ugandan Diaspora for national development. 7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation. 8. Strengthen the Institutional Capacity of the Mission.			
Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded.	Number	2	1
SubProgramme: 01 Headquarters Khartoum			
<i>Output: 02 Consulars services</i>			
Number of Visas issued to foreigners travelling to Uganda.	Number	500	229
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>			
No. of foreign Tourism promotion engagements.	Number	500	229
No. of scholarships secured.	Number	50	0

Performance highlights for the Quarter

Purchased Items for display to promote Ugandan products and Tourism potential. Held meetings with the Alberder group to facilitate their proposed investment in Uganda. Provided relief supplies/ food items to students and members of the Ugandan diaspora. Organized a women's day event at the Embassy premises. Facilitated a repatriation flight for Ugandans stranded in Sudan and Sudanese stranded in Uganda. Supported Ugandans who were stranded and unable to take care of themselves. Completed the purchase of the Furniture and fixtures for the chancery and had it delivered to the Chancery

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.99	4.17	4.16	104.5%	104.4%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	3.88	4.06	4.05	104.6%	104.5%	99.9%
<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	3.99	4.17	4.16	104.5%	104.4%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:223 Mission in Sudan

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>	3.88	4.06	4.05	104.6%	104.5%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.28	1.38	1.38	107.8%	107.8%	100.0%
211105 Missions staff salaries	0.53	0.61	0.61	115.1%	115.1%	100.0%
212201 Social Security Contributions	0.06	0.06	0.06	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	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%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	84.0%	84.0%
223003 Rent – (Produced Assets) to private entities	1.31	1.31	1.31	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	95.6%	95.6%
227001 Travel inland	0.04	0.04	0.04	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%	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%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.11	0.11	0.11	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	3.99	4.17	4.16	104.5%	104.4%	99.9%

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.867	100.0%	91.1%	91.1%
	Non Wage	4.899	4.899	4.373	100.0%	89.3%	89.3%
Devt.	GoU	3.750	3.750	0.288	100.0%	7.7%	7.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.600	9.600	5.528	100.0%	57.6%	57.6%
Total GoU+Ext Fin (MTEF)		9.600	9.600	5.528	100.0%	57.6%	57.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.600	9.600	5.528	100.0%	57.6%	57.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.600	9.600	5.528	100.0%	57.6%	57.6%
Total Vote Budget Excluding Arrears		9.600	9.600	5.528	100.0%	57.6%	57.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	9.60	9.60	5.53	100.0%	57.6%	57.6%
Total for Vote	9.60	9.60	5.53	100.0%	57.6%	57.6%

Matters to note in budget execution

The under absorption of funds is largely attributable to the slow down in the activity levels in the Host countries of France, Spain and Portugal as a result of the Global pandemic. The recurrent budget expenditure was affected as some planned activities were not implemented given the restricted movements. The development budget expenditure was also affected and resulted from the delay in securing a contractor for the renovation works at the Chancery. As of year end, the Embassy had requested for bids from contractors.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.526 Bn Shs	SubProgramme/Project :01 Headquarters Paris
Reason: PBS system doesn't allow for loading of excel sheet when releases are zero in a particular quater. This being said Rent was not loaded in PBS for Q4 excel sheet upload since we front loaded rent in Q1 & Q2 ,but releases for rent for FY 2016/17 were 1,410,430,000 and we spent 1,339,798,280The Covid -19 Global pandemic led to a slow down of activity in the Host country. Some planned activities were not implemented	
3.462 Bn Shs	SubProgramme/Project :0925 Strengthening Mission in France

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

Reason: PBS system doesn't allow for loading of excel sheet when releases are zero in a particular quater. This being said Rent was not loaded in PBS for Q4 excel sheet upload since we front loaded rent in Q1 & Q2 ,but releases for Development budget for FY 2016/17 were 800,000,000 and we spent 554,607,702 this financial mostly in Quater 4.The unspent balance is attributed to the delay in securing a Contractor as a result of the Covid-19 global pandemic.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : 1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level. 2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan III and Ministry of Foreign Affairs Strategic Investment Plan. 3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	2
• Percentage change of foreign exchange inflows	Percentage	40%	40%
• Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair
SubProgramme: 01 Headquarters Paris			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Output: 02 Consulars services			
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	30
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	3	0
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

1. Sent out bid documents to potential Contractors

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	9.60	9.60	5.53	100.0%	57.6%	57.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	5.85	5.24	100.0%	89.6%	89.6%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.75	3.75	0.29	100.0%	7.7%	7.7%
Total for Vote	9.60	9.60	5.53	100.0%	57.6%	57.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.85	5.85	5.24	100.0%	89.6%	89.6%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.56	1.51	100.0%	96.6%	96.6%
211105 Missions staff salaries	0.95	0.95	0.87	100.0%	91.1%	91.1%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	98.7%	98.7%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	94.8%	94.8%
221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	59.4%	59.4%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	96.0%	96.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	74.6%	74.6%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	95.5%	95.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	36.5%	36.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.0%	96.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	98.6%	98.6%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	27.2%	27.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	105.5%	105.5%
221017 Subscriptions	0.02	0.02	0.01	100.0%	99.0%	99.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.01	100.0%	38.8%	38.8%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	98.5%	98.5%
223001 Property Expenses	0.10	0.10	0.08	100.0%	77.1%	77.1%
223002 Rates	0.04	0.03	0.01	100.0%	21.6%	21.6%
223003 Rent – (Produced Assets) to private entities	1.66	1.66	1.65	100.0%	99.4%	99.4%
223004 Guard and Security services	0.04	0.04	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.02	0.02	0.02	100.0%	95.6%	95.6%
223006 Water	0.02	0.02	0.00	100.0%	19.8%	19.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.13	0.12	100.0%	87.6%	87.6%
226001 Insurances	0.10	0.10	0.08	100.0%	84.3%	84.3%
227001 Travel inland	0.06	0.06	0.05	100.0%	97.9%	97.9%
227002 Travel abroad	0.18	0.18	0.15	100.0%	83.0%	83.0%

Vote:224

Mission in France

QUARTER 4: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.21	0.21	0.02	100.0%	9.3%	9.3%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	95.4%	95.4%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	99.4%	99.4%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	60.4%	60.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.01	100.0%	30.8%	30.8%
228004 Maintenance – Other	0.10	0.10	0.08	100.0%	77.8%	77.8%
Class: Capital Purchases	3.75	3.75	0.29	100.0%	7.7%	7.7%
312101 Non-Residential Buildings	3.75	3.75	0.29	100.0%	7.7%	7.7%
Total for Vote	9.60	9.60	5.53	100.0%	57.6%	57.6%

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.132	1.132	1.125	100.0%	99.4%	99.4%
	Non Wage	4.636	4.636	4.597	100.0%	99.1%	99.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.769	5.769	5.722	100.0%	99.2%	99.2%
Total GoU+Ext Fin (MTEF)		5.769	5.769	5.722	100.0%	99.2%	99.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.769	5.769	5.722	100.0%	99.2%	99.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.769	5.769	5.722	100.0%	99.2%	99.2%
Total Vote Budget Excluding Arrears		5.769	5.769	5.722	100.0%	99.2%	99.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.77	5.77	5.72	100.0%	99.2%	99.2%
Total for Vote	5.77	5.77	5.72	100.0%	99.2%	99.2%

Matters to note in budget execution

(1) The outbreak of the COVID-19 pandemic and the resultant lock downs made it difficult to fulfill planned activities. (2) Lack of Funds continues to hinder the ability of Mission officials to participate in relevant meetings and activities planned for the promotion of trade, tourism, education.

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

(i) Major unspent balances	
Programme's , Projects	
0.039 Bn Shs	SubProgramme/Project :01 Headquarters Berlin
Reason: Funds released in 3Q Taxes receivables in FY 2017/18 All unspent balances have been remitted to the Consolidated Fund	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

Programme Objective : Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora. General administration and support services with the aim of strengthening the institutional capacity of the Mission.

Programme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage growth in volume of Trade between Uganda and accredited countries	Percentage	3%	0.5 %
• State of Diplomatic relations and cooperation between Uganda and accredited States	Good/Fair/Poor	Good	Fair

Performance highlights for the Quarter

1. On 2nd May 2020, the Mission put out an announcement seeking to register and verify stranded Ugandan nationals who were in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. The targeted categories included Ugandans: (a) on short visitor visas (tourist/business/conferences, etc.) who were unable to return to Uganda; (b) who got stranded in the Embassy's area of accreditation while they were in transit from another country; (c) students who completed their studies but were unable to leave and return home to Uganda; and (d) who lost their jobs due to layoffs related to the COVID-19 pandemic and had requested to be allowed to return to Uganda. 2. Held a staff retreat from 20th – 22nd May 2020 to embark on the process of developing the Mission Strategic Plan that will give the overall strategic direction of the Berlin Mission for the period 2020/21-2024/25. The staff were able to define the Vision and Mission, as well as the strategic objectives and interventions that will lead them to deliver the promotion of Uganda's interests in the Mission's areas of accreditation and sustainable image building for the country. 3. The Consular team made a trip to Frankfurt to work on modalities of repatriating Ugandan stranded in its area of accreditation (Germany, Austria, the Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, and Romania), and because of the COVID-19 pandemic, were not able to return home. As a result of the negotiations with Ethiopian Airlines, a flight has been arranged to repatriate Ugandans on 20th July 2020. 4. The Mission, in partnership with UN Women, coordinated and encouraged the participation of the Ugandan Diaspora in a Private Sector Foundation Uganda (PSFU) e-conference that took place 3rd and 4th May 2020. The topic of discussion was "Inclusive economic stimulus strategies, opportunities and linkages" - a relevant theme in these unprecedented times of COVID-19. 5. The Mission widely circulated the standard procedures that were developed Ministry of Foreign Affairs working with the relevant Ministries, Departments and Agencies (MDAs) that will guide in arranging for the return of Ugandans stranded abroad. 6. The Head of Mission (HOM) led a Consular trip to the City of Cologne from 9th to 12th June 2020 to follow up on the invitation by the Ugandan Diaspora Cologne Chapter to President Museveni. The trip included a visit to prisons to offer consular assistance to 2 Ugandans and ended with a meeting with the Ugandan Diaspora to handle a number of consular issues in the post COVID era. 7. The Head of Mission, on 29th June 2020, held a meeting with Mr. James Macbeth Forbes, Incoming Country Director / Resident Representative for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, which has a long standing and fruitful partnership with the Republic of Uganda. GIZ gives support to the German Government in achieving its objectives in the field of international cooperation for sustainable development. Uganda and Germany are preparing bilateral negotiations that are due to take place at the end of July 2020, albeit in a virtual format concerning refugees, rural electrification development and water and sanitation. 8. The Head of Mission (HOM) travelled to the City of Hanover in the German State of Lower Saxony from 29th June to 3rd July 2020, to conduct business meetings with members of the Lower Saxony Chamber of Commerce. The President of the Lower Saxony Chamber of Commerce, Hanover, expressed interest in establishing cooperation with the Uganda National Chambers of Commerce & Industry (UNCCI). Establishing collaboration between Lower Saxony Chamber of Commerce and UNCCI will be beneficial to both sides and will likely lead to the conclusion of mutually beneficial contracts. The trip ended with a meeting with the Ugandan Diaspora to handle a number of consular issues in the post COVID era.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.77	5.77	5.72	100.0%	99.2%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	5.77	5.77	5.72	100.0%	99.2%	99.2%
Total for Vote	5.77	5.77	5.72	100.0%	99.2%	99.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.77	5.77	5.72	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.33	1.33	1.32	100.0%	99.5%	99.5%
211105 Missions staff salaries	1.13	1.13	1.13	100.0%	99.4%	99.4%
212201 Social Security Contributions	0.19	0.19	0.19	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	100.3%	100.3%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.3%	100.3%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.5%	100.5%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.1%	100.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.02	100.0%	102.9%	102.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	102.3%	102.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.3%	96.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	85.4%	85.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	91.1%	91.1%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	97.5%	97.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	99.9%	99.9%
222001 Telecommunications	0.10	0.10	0.10	100.0%	96.9%	96.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	101.3%	101.3%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	95.0%	95.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.0%	99.0%
223003 Rent – (Produced Assets) to private entities	1.71	1.71	1.69	100.0%	99.2%	99.2%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.8%	99.8%
223005 Electricity	0.05	0.05	0.05	100.0%	90.6%	90.6%
223006 Water	0.01	0.01	0.01	100.0%	94.4%	94.4%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	94.8%	94.8%
226001 Insurances	0.04	0.04	0.04	100.0%	97.8%	97.8%
227001 Travel inland	0.26	0.26	0.26	100.0%	99.5%	99.5%
227002 Travel abroad	0.18	0.18	0.18	100.0%	101.3%	101.3%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.5%	100.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	85.9%	85.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	99.0%	99.0%
Total for Vote	5.77	5.77	5.72	100.0%	99.2%	99.2%

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.707	0.707	0.608	100.0%	85.9%	85.9%
Non Wage	3.135	3.135	2.951	100.0%	94.1%	94.1%
Devt. GoU	0.100	0.100	0.097	100.0%	97.0%	96.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.942	3.942	3.656	100.0%	92.7%	92.7%
Total GoU+Ext Fin (MTEF)	3.942	3.942	3.656	100.0%	92.7%	92.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.942	3.942	3.656	100.0%	92.7%	92.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.942	3.942	3.656	100.0%	92.7%	92.7%
Total Vote Budget Excluding Arrears	3.942	3.942	3.656	100.0%	92.7%	92.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.94	3.94	3.66	100.0%	92.7%	92.7%
Total for Vote	3.94	3.94	3.66	100.0%	92.7%	92.7%

Matters to note in budget execution

COVID-19 Outbreak made it impossible to implement some budgeted activities

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.184 Bn Shs	<i>SubProgramme/Project :01 Headquarters Tehran</i>
Reason:	
0.003 Bn Shs	<i>SubProgramme/Project :0927 Strengthening Mission in Iran</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services			
Programme Objective :	The Mission aims to: 1. Engage with Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region. 2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda’s Position on various Issues including Social, Economic, and Political and Cultural aspects. 3. Promote Uganda exports to Iran and other countries of accreditation. 4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation. 5. Attract Tourists from Iran and other countries of accreditation. 6. Handle consular cases reported to the Mission. 7. Engage Ugandan Diaspora to actively contribute to national development. 8. Lobby gainful employment for Ugandans in Iran and countries of accreditation annually.			
Programme Outcome:	Enhanced national security, Development, Country's image abroad and well being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved regional and International Relations				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded		Number	3	1
• Rating of Uganda’s image abroad		Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Tehran				
<i>Output: 01 Cooperation frameworks</i>				
No. of Bilateral cooperation frameworks negotiated or signed.		Number	2	1
<i>Output: 02 Consulars services</i>				
No. of official visits facilitated		Number	8	5
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.		Number	2	0
No. of scholarships secured.		Number	10	0

Performance highlights for the Quarter

1. Mission distributed food, hand sanitizers, face masks and gloves to Ugandans stranded at the airport and to students in Qom Province. 2. The mission facilitated the repatriation of several Ugandans stranded in countries of accreditation due to COVID-19 outbreak

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.94	3.94	3.66	100.0%	92.7%	92.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	3.84	3.56	100.0%	92.6%	92.6%
<i>Development Projects</i>						
0927 Strengthening Mission in Iran	0.10	0.10	0.10	100.0%	96.9%	96.9%
Total for Vote	3.94	3.94	3.66	100.0%	92.7%	92.7%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:226 Mission in Iran

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>	3.84	3.84	3.56	100.0%	92.6%	92.6%
211103 Allowances (Inc. Casuals, Temporary)	0.76	0.76	0.68	100.0%	89.0%	89.0%
211105 Missions staff salaries	0.71	0.71	0.61	100.0%	85.9%	85.9%
212201 Social Security Contributions	0.12	0.12	0.11	100.0%	98.5%	98.5%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.3%	100.3%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	88.4%	88.4%
221002 Workshops and Seminars	0.09	0.09	0.08	100.0%	90.2%	90.2%
221003 Staff Training	0.09	0.09	0.08	100.0%	94.3%	94.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	104.5%	104.5%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.05	100.0%	91.4%	91.4%
222001 Telecommunications	0.03	0.03	0.03	100.0%	97.1%	97.1%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	98.4%	98.4%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	1.02	1.02	0.99	100.0%	97.8%	97.8%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	92.8%	92.8%
223005 Electricity	0.04	0.04	0.04	100.0%	97.4%	97.4%
223006 Water	0.02	0.02	0.02	100.0%	100.4%	100.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	97.0%	97.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	99.3%	99.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.02	100.0%	161.5%	161.5%
226001 Insurances	0.01	0.01	0.01	100.0%	83.2%	83.2%
227001 Travel inland	0.19	0.19	0.18	100.0%	93.1%	93.1%
227002 Travel abroad	0.38	0.38	0.34	100.0%	90.2%	90.2%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	87.2%	87.2%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	91.3%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	94.8%	94.8%
<i>Class: Capital Purchases</i>	0.10	0.10	0.10	100.0%	96.9%	96.9%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	98.6%	98.6%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	94.4%	94.4%
Total for Vote	3.94	3.94	3.66	100.0%	92.7%	92.7%

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.582	100.0%	95.4%	95.4%
	Non Wage	3.500	3.619	3.577	103.4%	102.2%	98.8%
Dev't.	GoU	0.157	0.196	0.165	124.8%	105.1%	84.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.267	4.426	4.324	103.7%	101.3%	97.7%
Total GoU+Ext Fin (MTEF)		4.267	4.426	4.324	103.7%	101.3%	97.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.267	4.426	4.324	103.7%	101.3%	97.7%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.267	4.426	4.324	103.7%	101.3%	97.7%
Total Vote Budget Excluding Arrears		4.267	4.426	4.324	103.7%	101.3%	97.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.27	4.43	4.32	103.7%	101.3%	97.7%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

Matters to note in budget execution

1 The mission received a supplementary to address shortfalls in the budget 2 The Mission also faced the following challenges; a) Harsh climatic conditions b) Language barrier c) Covid 19 pandemic

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

(i) Major unspent balances	
Programme's , Projects	
0.042 Bn Shs	SubProgramme/Project :01 Headquarters Moscow
Reason: Funds had been spent in the previous quarter	
0.031 Bn Shs	SubProgramme/Project :0928 Strengthening Mission in Russia
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programme 1652 Overseas Mission Services	
0.076 Bn Shs	SubProgramme:01 Headquarters Moscow

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

Reason: Funds had been spent in the previous quarter	
0.008 Bn Shs	<i>SubProgramme:0928 Strengthening Mission in Russia</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 52 Overseas Mission Services			
Programme Objective : The Mission aims to: Promote Commercial/Economic Diplomacy for increased foreign exchange earnings. Provide equal Diplomatic, Protocol and Consular Services for all. Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation through supporting human rights for all; Mobilize Ugandans in the Diaspora for national development. Lobby for scholarships and attract technological transfer; Strengthen Institutional Capacity of the Mission to ensure gender and equity mainstreaming in Mission activities.			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	2	4
• Percentage change of foreign exchange inflows	Percentage	10%	5%
• Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good
SubProgramme: 01 Headquarters Moscow			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
Output: 02 Consular services			
No. of official visits facilitated	Number	10	10
Number of Visas issued to foreigners travelling to Uganda.	Number	300	163
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	10	16
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

1. Participated in the virtual online-briefing for the Diplomatic Missions on the topic "Russian Digital Resilience vs. COVID" 2. Secured 16 Russian State Scholarships for Ugandan students to study in the Universities in the Russian Federation 3. Engaged two hotels to provide quotations for venue and services for the 2nd Uganda Expo which will be held in Moscow once the Covid 19 situation improves and travels are cleared. 4. Worked with officials from the Moscow Aviation Institute, Consular Department at MoFA, Kampala and other relevant stakeholders to follow up on the case of the late Isaac Wanderemah, a Ugandan student who died in Moscow on the 04th June 2020. 5. The Mission issued 3 Visas only due to travel restrictions 6. Handled 70 consular cases of students and stranded Ugandans in the countries of accreditation. 7. Visited 50 Ugandan students in different Universities in the Russian Federation to provide Consular Services and disseminate information and verify registration. 8. Registered Ugandan students in the Russian Federation and Ukraine 9 Developed the strategic plan for the Financial Years 2020/2021 to 2024/25 and submitted the draft to MoFA for consideration. 10 Engaged the Housing Department under the Ministry of Foreign Affairs of the Russian Federation and signed contract for the new Chancery which is located at Mytnaya 1, 10th Floor. 11 Held 3 Finance Committee Meetings for planning implementation of activities and utilization of funds. 12 Procured furniture for Chancery and Official Residence

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.27	4.43	4.32	103.7%	101.3%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.11	4.23	4.16	102.9%	101.2%	98.3%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.16	0.20	0.17	125.0%	105.3%	84.2%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.11	4.11	4.06	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.41	1.39	100.1%	99.1%	99.0%
211105 Missions staff salaries	0.61	0.61	0.58	100.0%	95.4%	95.4%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	98.1%	98.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	103.0%	103.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	97.2%	97.2%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	95.2%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	83.2%	83.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	92.6%	92.6%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.2%	99.2%
222001 Telecommunications	0.03	0.03	0.03	100.0%	99.3%	99.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.2%	98.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	97.4%	97.4%
223001 Property Expenses	0.00	0.00	0.00	100.0%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	1.59	1.59	1.58	100.0%	99.3%	99.3%
223005 Electricity	0.05	0.05	0.05	100.0%	97.7%	97.7%

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.03	100.0%	146.7%	146.7%
226001 Insurances	0.00	0.00	0.00	100.0%	96.2%	96.2%
227001 Travel inland	0.01	0.01	0.01	100.0%	111.9%	111.9%
227002 Travel abroad	0.10	0.10	0.09	100.0%	95.5%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	105.7%	105.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	101.7%	101.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	95.4%	95.4%
Class: Capital Purchases	0.16	0.31	0.27	200.0%	170.5%	85.3%
312203 Furniture & Fixtures	0.16	0.31	0.27	200.0%	170.5%	85.3%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.929	0.929	100.0%	100.0%	100.0%
Non Wage	3.689	3.909	3.909	106.0%	106.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.618	4.838	4.838	104.8%	104.8%	100.0%
Total GoU+Ext Fin (MTEF)	4.618	4.838	4.838	104.8%	104.8%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.618	4.838	4.838	104.8%	104.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.618	4.838	4.838	104.8%	104.8%	100.0%
Total Vote Budget Excluding Arrears	4.618	4.838	4.838	104.8%	104.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.62	4.84	4.84	104.8%	104.8%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	100.0%

Matters to note in budget execution

- The outbreak of the COVID-19 pandemic and the resultant lockdowns disrupted the calendar of meetings and activities, causing the postponement and cancellation of many planned activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.220 Bn Shs	<i>SubProgramme:01 Headquarters Canberra</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : (i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Canberra			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
Output: 02 Consulars services			
No. of official visits facilitated	Number	5	0
Number of Visas issued to foreigners travelling to Uganda.	Number	5000	7440
Number of visas issued by Ugandan missions abroad	Number	5000	7440
No. of official visits facilitated	Number	5	0
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	126	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

In Quarter four (Q4) FY 2019-20, the implementation of a number of planned activities was hampered by the COVID -19 Outbreak. Nonetheless, below are some of the key outputs achieved during the quarter: - Hosted H.E Mohammed Suflur Rahman, High Commissioner of Bangladesh at Uganda High Commission Chancery, and discussed bilateral issues of mutual interest of both Bangladesh and Uganda. Also discussed Multilateral issues such as the plight of Rohingya Moslem refugees from Myanmar now residing in Bangladesh. Uganda is one of the top countries in the world with good positive refugee policies is often sought out for advice and support. - Had a DFAT Webcast Meeting on Gender Equality presented by Ms. Natasha Stott Despoja, Australia's Candidate for CEDAW (Committee on the Elimination of Discrimination Against Women) and hosted by Ms. Julie-Ann Guivarra, Australia's Ambassador for Gender Equality with a welcome note by DFAT's Secretary Ms. Frances Adamson and input by the new Dean of Diplomatic Corps, Amb Nineta Barbulesco of Romania. -Registration and processing of the repatriation of Ugandans stranded in Australia & New Zealand due to the COVID - 19; Forty-Four (44) Ugandans have been registered. - Disseminated information to Ugandans living in Australia and New Zealand on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home. - Circulated Guidelines for the repatriation of dead bodies to and out of Uganda to the Ugandan diaspora. - Provided recommendation letters to Three (3) Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports. - Had a meeting with the Director of the University's Centre for African Research, Engagements and Partnerships (CARE-P), Dr. Janet Dzator in Newcastle, about our MoU between the University of Newcastle and Makerere University Business School (MUBS). - Developed a new website for the High Commission where information on Investment opportunities in Uganda; Tourism attractions, information on registration of Ugandan living in Australia and other countries of accreditation is uploaded

V3: Details of Releases and Expenditure

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.62	4.84	4.84	104.8%	104.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	4.84	4.84	104.8%	104.8%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	4.84	4.84	104.8%	104.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.37	1.37	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.93	0.93	0.93	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	0.10	0.10	10.1%	10.1%	100.0%
213001 Medical expenses (To employees)	0.24	0.29	0.29	117.1%	117.1%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.92	1.02	1.02	110.8%	110.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.17	0.17	119.5%	119.5%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.0%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.09	0.09	225.7%	225.7%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	100.0%

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.423	0.423	100.0%	100.0%	100.0%
Non Wage	4.056	4.056	4.056	100.0%	100.0%	100.0%
Devt. GoU	2.550	2.550	2.549	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.029	7.029	7.028	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	7.029	7.029	7.028	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.029	7.029	7.028	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.029	7.029	7.028	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	7.029	7.029	7.028	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	7.03	7.03	7.03	100.0%	100.0%	100.0%
Total for Vote	7.03	7.03	7.03	100.0%	100.0%	100.0%

Matters to note in budget execution

1- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy. 2- Insecurity in the Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan. 3- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished. 4- Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan. 5- External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government. 6- High rental costs for the Chancery and staff accommodation. 7- The outbreak of the COVID ±19 which has put the entire universal in a stand steel business-wise has affected operation the Mission as a result of the lock down of the Host count.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.001 Bn Shs	<i>SubProgramme/Project :0976 Strengthening Mission in Juba</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	1. Promotion of Regional Peace and Security for National stability and good neighborhood. 2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan’s foreign exchange earning and wealth creation. 4. Promote Uganda’s public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda’s Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.		
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	0
• Percentage change of foreign exchange inflows	Percentage	15%	1%
• Rating of Uganda’s image abroad	Good/Fair/Poor	Good	GOOD

Performance highlights for the Quarter

? The Mission purchase additional chargeable batteries for the security CCTV cameras. ? The basements for the Chancery, Consular section and the two staff units have already been built up. ? The supervision for the construction works is going on a daily basis. ? Participated in the monthly Diplomatic Forums held in Juba. ? Participated in the Diplomatic Security briefings organized by the United Nations Mission In South Sudan. (UNMISS). ? The Mission Participated in the opening session of the South Sudan Ambassadors Conference held in Juba the Capital of South Sudan. ? Participated in the bidding farewell to the Chairperson of the Joint Monitoring & Evaluation Commission (JMEC). ? No Visa Stickers were issued out to the Nationals in the Host country due to the lock down and Uganda Boarder closure. ? The Mission issued out 143 Certificates of Identities Ugandan national in the Host country to easy their movements. ? The Mission carried out consular visits in 4 States of South Sudan sensitizing the Ugandan Community about the laws of the host country, the need to have Passports and National ID and how to live with Covid 19. ? Facilitated the repatriation of the remains of one Ugandan national. ? Mobilized the Ugandan community in Diaspora and the stranded Ugandans in the Host country due to Covid 19 - (Corona Virus) to register with the Embassy in preparation for evacuation back to Uganda during the lock down period. ? Held meetings with Ugandan business communities on how they should conduct their business and for National Development

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	7.03	7.03	7.03	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.48	4.48	4.48	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	2.55	2.55	2.55	100.0%	100.0%	100.0%
Total for Vote	7.03	7.03	7.03	100.0%	100.0%	100.0%

Vote:229

Mission in Juba

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.48	4.48	4.48	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.50	1.50	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	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%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	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 (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	1.62	1.62	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	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 & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.55	2.55	2.55	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.40	0.40	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.10	2.10	2.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	7.03	7.03	7.03	100.0%	100.0%	100.0%

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.765	0.765	0.765	100.0%	100.0%	100.0%
Non Wage	4.251	4.611	4.611	108.5%	108.5%	100.0%
Dev. GoU	0.060	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.076	5.376	5.376	105.9%	105.9%	100.0%
Total GoU+Ext Fin (MTEF)	5.076	5.376	5.376	105.9%	105.9%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.076	5.376	5.376	105.9%	105.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.076	5.376	5.376	105.9%	105.9%	100.0%
Total Vote Budget Excluding Arrears	5.076	5.376	5.376	105.9%	105.9%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.08	5.38	5.38	105.9%	105.9%	100.0%
Total for Vote	5.08	5.38	5.38	105.9%	105.9%	100.0%

Matters to note in budget execution

1. Budget shortfalls. 2. Rent is not released 100% in Q1 when all Chancery & Residences rent fall in Quarter 1. 3. Loss on poundage 4. Expo 2020 which is very important but not funded 5. Inadequate funding for Rescue Accommodation 6. Unplanned transits of VIPs 7. Several unplanned but very important activities in the middle of budget implementation

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.360 Bn Shs	<i>SubProgramme:01 Headquarters Abu Dhabi</i>
Reason: Foreign Exchange issues and delayed fund release	

V2: Performance Highlights

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services			
Programme Objective :	1. To prepare and participate in EXPO 2020 in Dubai. 2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade) 3. To Promote public Diplomacy 4. Foreign policy abroad and promote Uganda's image. 5. Provide protocol and consular services abroad. 6. Promotion of Regional and International Peace and Security (IRENA) 7. Provide leadership to mission staff abroad and manage mission property.			
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Improved regional and International Relations				
Outcome Indicators		Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded		Number	7	3
• Percentage change of foreign exchange inflows		Percentage	10%	15%
• Rating of Uganda’s image abroad		Good/Fair/Poor	Good	Good
SubProgramme: 01 Headquarters Abu Dhabi				
<i>Output: 01 Cooperation frameworks</i>				
No. of Multilateral cooperation frameworks negotiated or signed		Number	3	1
No. of Bilateral cooperation frameworks negotiated or signed.		Number	3	2
<i>Output: 02 Consulars services</i>				
Number of Visas issued to foreigners travelling to Uganda.		Number	150	20
No. of official visits facilitated		Number	5	4
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>				
No. of foreign Tourism promotion engagements.		Number	4	2
No. of scholarships secured.		Number	15	15
No. of export markets accessed.		Number	2	1

Performance highlights for the Quarter

1. Protocol services provided to VIPs 2. Participated IRENA Meeting virtually 3. Two projects by private sector shortlisted by IRENA for funding 4. Mission continued to carry out representational role by participating in virtual meeting. 5. Consular services were provided to Ugandans stranded during Covid-19 6. Assisted Many Ugandans in Rescue accommodation awaiting repatriation 7. Economics, Commercial diplomacy was promoted 8. Strengthened bilateral relations with UAE 9. Coordinated participation of Uganda in Expo 2020 10. Coordinated repatriation process for stranded Ugandans

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.08	5.38	5.38	105.9%	105.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	5.02	5.38	5.38	107.2%	107.2%	100.0%

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.08	5.38	5.38	105.9%	105.9%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.02	5.32	5.32	106.0%	106.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.15	1.15	1.15	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.76	0.76	0.76	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.32	0.32	128.0%	128.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.16	0.16	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.15	0.15	300.0%	300.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.24	0.24	114.4%	114.4%	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%
223003 Rent – (Produced Assets) to private entities	1.80	1.80	1.80	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.12	0.12	120.0%	120.0%	100.0%
223006 Water	0.10	0.12	0.12	120.0%	120.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	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	0.05	0.11	0.11	220.0%	220.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	5.08	5.38	5.38	105.9%	105.9%	100.0%

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.278	0.266	100.0%	95.4%	95.4%
	Non Wage	2.508	2.508	2.374	100.0%	94.6%	94.6%
Dev't.	GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.286	4.286	4.139	100.0%	96.6%	96.6%
Total GoU+Ext Fin (MTEF)		4.286	4.286	4.139	100.0%	96.6%	96.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.286	4.286	4.139	100.0%	96.6%	96.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.286	4.286	4.139	100.0%	96.6%	96.6%
Total Vote Budget Excluding Arrears		4.286	4.286	4.139	100.0%	96.6%	96.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.29	4.29	4.14	100.0%	96.6%	96.6%
Total for Vote	4.29	4.29	4.14	100.0%	96.6%	96.6%

Matters to note in budget execution

Matters to note in budget execution 1. Owing to closure of airports, borders, and cancellation of flights due to the COVID-19 Pandemic, business was grossly affected, and some planned trade and tourism promotion activities either scaled down or suspended 2. Ever tightening foreign exchange restrictions in Burundi 3. Increasing cost of living in Burundi 4. Staff capacity gaps 5. No Budget allocated to the Mission to carry out Commercial and Economic Diplomacy activities. Some planned activities had to be dropped. 6. Precarious security situation in the country and the region touching on the mandate of the Mission. 7. Loss of poundage.

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

(i) Major unspent balances	
Programme's , Projects	
0.134 Bn Shs	SubProgramme/Project :01 Headquarters Bujumbura
Reason: There was a drop in the usual levels of diplomatic bags sent to Kampala.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

Programme :	52 Overseas Mission Services		
Programme Objective :	A) To Promote Technical Cooperation between Uganda and Burundi B) To promote Uganda exports and outward investments into Burundi C) To Promote Investments into Uganda D) To Promote Uganda’s tourism E) To increase the number of Burundian students studying in Uganda F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals H) Manage and effectively maintain government properties in Burundi I) To Provide Administrative Support and Capacity Building of the Mission		
Programme Outcome:	Enhanced national security development, the country’s image abroad and well-being of Ugandans		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Free and Fair elections			
2. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Value	0.70	

Performance highlights for the Quarter

Performance highlights of Q4 1. Increased interest in Uganda as a destination for business and investment Engaged prospective investors in discussions that laid the groundwork for a full Uganda dairy promotion event to be held later when borders re-open. 2. Groundwork laid for sharp increase in both exports from Uganda and investments into Uganda. Engaged members of the Ugandan business community with the view to form the Uganda-Burundi Business Forum 3. Export opportunities in Uganda articulated and promoted. Engaged coffee dealers who have operations in Uganda and Burundi with a view of generating business synergies around Ugandan coffee. 4. Trade and investment relations promoted Participated in several business promotion engagements with key stakeholders in Burundi a) Courtesy call on the API (Agency for Promotion of Investments) b) Meeting with the Chief Executive of "Come and See Burundi" c) Meeting with the Chief of the CICIB (Chamber of Industry and Commerce of Burundi) 5. Bilateral relations improved and enhanced Acted as representation for the delegation from Uganda in the official ceremonies of the Inauguration of the President of the Republic of Burundi, H.E Evariste Ndayishimiye, in Gitega and also in the funeral ceremonies of the late President Pierre Nkurunziza in Gitega 6. Ugandans in Diaspora supported, and consular services extended. Extended consular assistance and other forms of assistance to a number of Ugandans in distress. Visited Ugandans in detention. 7. Chancery building completed Chancery completed pending practical handover and occupation

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.29	4.29	4.14	100.0%	96.6%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.79	2.79	2.64	100.0%	94.7%	94.7%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total for Vote	4.29	4.29	4.14	100.0%	96.6%	96.6%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:231 Mission in Bujumbura

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>	2.79	2.79	2.64	100.0%	94.7%	94.7%
211103 Allowances (Inc. Casuals, Temporary)	1.36	1.36	1.27	100.0%	93.2%	93.2%
211105 Missions staff salaries	0.28	0.28	0.27	100.0%	95.4%	95.4%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	65.2%	65.2%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	95.9%	95.9%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	98.4%	98.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	75.3%	75.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	98.0%	98.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	91.0%	91.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	85.1%	85.1%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	95.2%	95.2%
222001 Telecommunications	0.01	0.01	0.01	100.0%	90.2%	90.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.9%	98.9%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.00	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.55	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	86.6%	86.6%
223005 Electricity	0.02	0.02	0.02	100.0%	98.7%	98.7%
223006 Water	0.01	0.01	0.01	100.0%	96.9%	96.9%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	85.8%	85.8%
226001 Insurances	0.02	0.02	0.02	100.0%	98.4%	98.4%
227001 Travel inland	0.06	0.06	0.06	100.0%	99.4%	99.4%
227002 Travel abroad	0.09	0.09	0.09	100.0%	96.7%	96.7%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	83.9%	83.9%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	85.8%	85.8%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	81.6%	81.6%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	82.0%	82.0%
<i>Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.80	0.80	0.80	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	4.29	4.29	4.14	100.0%	96.6%	96.6%

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.419	0.397	100.0%	94.8%	94.8%
	Non Wage	4.126	4.126	3.547	100.0%	86.0%	86.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.545	4.545	3.945	100.0%	86.8%	86.8%
Total GoU+Ext Fin (MTEF)		4.545	4.545	3.945	100.0%	86.8%	86.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.545	4.545	3.945	100.0%	86.8%	86.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.545	4.545	3.945	100.0%	86.8%	86.8%
Total Vote Budget Excluding Arrears		4.545	4.545	3.945	100.0%	86.8%	86.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.54	4.54	3.94	100.0%	86.8%	86.8%
Total for Vote	4.54	4.54	3.94	100.0%	86.8%	86.8%

Matters to note in budget execution

The outbreak of COVID-19 made it impossible to fully implement some of the planned activities. Rising cost for the maintenance of the Utility Van.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.578 Bn Shs	SubProgramme/Project :01 Consulate Guangzhou
Reason: Implementation of some activities was affected by COVID -19 Pandemic	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Programme Objective : The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development

Programme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• -Number of cooperation frameworks negotiated,	Number	2	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

SubProgramme: 01 Consulate Guangzhou

Output: 01 Cooperation frameworks

No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
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Output: 02 Consular services

No. of official visits facilitated	Number	8	4
Number of Visas issued to foreigners travelling to Uganda	Number	25	0

Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements.	Number	3	1
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Performance highlights for the Quarter

Carried out targeted field visits to Gauzhou, Luoding, and Yingde cities and met executives of 11 companies to implore them to invest in Uganda. Carried out a due diligence visit to Shenzhen City Continued to showcase Uganda's Tourism, Trade, and Investment potential at the Chancery premises as well as on the Consulate's Website Supported investigations and arrest of a foreign national in possession of three (3) Ugandan passports. The Original Ugandan Passports were retrieved. Commenced the process of Bid evaluation for the construction of the Official Residence and Chancery. Several meetings were held with the foreign affairs office to address challenges faced by Ugandans with legal and those in illegal residence (who have overstayed their visas). It was agreed that the Chinese Government would suspend fines for illegal overstay and issue free of charge visas to legalize their stay and promised to liaise with the Ugandan Government to organize their repatriation.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.54	4.54	3.94	100.0%	86.8%	86.8%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	4.54	3.94	100.0%	86.8%	86.8%
Total for Vote	4.54	4.54	3.94	100.0%	86.8%	86.8%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:232

Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	4.54	4.54	3.94	100.0%	86.8%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.03	0.87	100.0%	84.8%	84.8%
211105 Missions staff salaries	0.42	0.42	0.40	100.0%	94.8%	94.8%
213001 Medical expenses (To employees)	0.37	0.37	0.35	100.0%	94.5%	94.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	77.4%	77.4%
221002 Workshops and Seminars	0.14	0.14	0.08	100.0%	56.7%	56.7%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.03	100.0%	58.0%	58.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	68.4%	68.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	96.9%	96.9%
221009 Welfare and Entertainment	0.17	0.17	0.13	100.0%	75.3%	75.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	93.8%	93.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	80.2%	80.2%
221017 Subscriptions	0.00	0.00	0.00	100.0%	50.0%	50.0%
222001 Telecommunications	0.10	0.10	0.09	100.0%	95.1%	95.1%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	72.7%	72.7%
223001 Property Expenses	0.00	0.00	0.00	100.0%	70.0%	70.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.20	1.10	100.0%	91.9%	91.9%
223005 Electricity	0.01	0.01	0.01	100.0%	71.4%	71.4%
223006 Water	0.01	0.01	0.00	100.0%	73.0%	73.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	93.6%	93.6%
225002 Consultancy Services- Long-term	0.27	0.27	0.27	100.0%	99.9%	99.9%
226001 Insurances	0.01	0.01	0.01	100.0%	99.9%	99.9%
227001 Travel inland	0.28	0.28	0.23	100.0%	80.9%	80.9%
227002 Travel abroad	0.35	0.35	0.25	100.0%	72.1%	72.1%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	97.7%	97.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	81.9%	81.9%
228004 Maintenance – Other	0.00	0.00	0.00	97.5%	72.5%	74.4%
Total for Vote	4.54	4.54	3.94	100.0%	86.8%	86.8%

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.676	0.676	0.676	100.0%	100.0%	100.0%
Non Wage	3.628	3.628	3.616	100.0%	99.7%	99.7%
Dev. GoU	0.090	0.090	0.090	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.394	4.394	4.382	100.0%	99.7%	99.7%
Total GoU+Ext Fin (MTEF)	4.394	4.394	4.382	100.0%	99.7%	99.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.394	4.394	4.382	100.0%	99.7%	99.7%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.394	4.394	4.382	100.0%	99.7%	99.7%
Total Vote Budget Excluding Arrears	4.394	4.394	4.382	100.0%	99.7%	99.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.39	4.39	4.38	100.0%	99.7%	99.7%
Total for Vote	4.39	4.39	4.38	100.0%	99.7%	99.7%

Matters to note in budget execution

Due to the COVID-19 pandemic, there was general over expenditure in Medical, since cleaning and fumigation had to be done in the Chancery building, as well as officers' residences. Funds were reserved for payment of Social Security contributions for local staff for June 2020. Defaulting on this would cause the system to lock and attract hefty fines.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.012 Bn Shs	<i>SubProgramme/Project :01 Headquarters Ankara</i>
Reason: A number of activities were put on hold due to the COVID-19 pandemic in Quarter 4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

Programme Objective : To Enhance national security and Diplomatic relations. To promote Regional and international Economic development To promote Protocol and Public diplomacy and promote Uganda`s image abroad. To provide policy planning and support services.			
Programme Outcome: Enhanced national security development, the country`s image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	3	3
SubProgramme: 01 Headquarters Ankara			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	3
Output: 02 Consulars services			
No. of official visits facilitated	Number	8	12
Number of Visas issued to foreigners travelling to Uganda	Number	320	258
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements	Number	6	3
No. of scholarships secured.	Number	10	60
No. of export markets accessed.	Number	6	4

Performance highlights for the Quarter

• Registered and verified stranded Ugandans in Istanbul and Antalya. Over 1,500 Ugandans were registered and verified. • Undertook registration and verification of Ugandans in Konya, in line with cabinet directive. Over 900 Ugandans were verified and registered, most of whom were students that had completed their studies and other Ugandans that had lost their jobs as a result of COVID-19. • Registered and verified all stranded Ugandans in Izmir. • Made consular visits to Ugandans in homeless shelters and in detention in Izmir and Antalya at the prompting of City Police and Administration. Met the Mayor of Antalya for possible assistance to Ugandans in his city. Over 8 Ugandan females were assisted with basic sanitary essentials and dry rations, and other Ugandans were assisted with basic food items and dry rations. The Embassy was also engaging Ministry of Internal Affairs in Uganda to authorize issuance of gratis Certificates of Identity. • In liaison with MoFA Kampala and Turkish Embassy in Uganda, organized a flight TK 4916 that repatriated some Ugandans that had been stranded in Turkey. All Ugandan students that had completed their programs in Turkey and were able to pay for air tickets were repatriated. • Made consular visits to Ugandans in prison in Gazientep. Assistance was rendered in the form of certificates of identity. • Acquired Uganda coffee samples and distributed them to coffee roasters in Antalya, Istanbul and Bursa. One coffee outlet (Kololo Coffee) in Antalya sampled and facilitated to open selling Ugandan coffee. • Made follow-up visits to farmers in Samsun interested in technology export to Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.39	4.39	4.38	100.0%	99.7%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	4.30	4.30	4.29	100.0%	99.7%	99.7%
<i>Development Projects</i>						

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

1237 Strengthening Mission in Ankara	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	4.39	4.39	4.38	100.0%	99.7%	99.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.30	4.30	4.29	100.0%	99.7%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.84	1.84	1.84	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.68	0.68	0.68	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.17	0.17	0.15	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	0.27	0.27	0.27	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	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	0.02	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%	221.3%	221.3%
222001 Telecommunications	0.04	0.04	0.04	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%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	0.65	0.65	0.65	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, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	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	0.10	0.10	0.10	100.0%	99.7%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	4.39	4.39	4.38	100.0%	99.7%	99.7%

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.134	0.134	0.131	100.0%	97.5%	97.5%
Non Wage	2.742	2.742	2.724	100.0%	99.3%	99.3%
Devt. GoU	0.905	0.905	0.013	100.0%	1.4%	1.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.781	3.781	2.868	100.0%	75.8%	75.8%
Total GoU+Ext Fin (MTEF)	3.781	3.781	2.868	100.0%	75.8%	75.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.781	3.781	2.868	100.0%	75.8%	75.8%
A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.781	3.781	2.868	100.0%	75.8%	75.8%
Total Vote Budget Excluding Arrears	3.781	3.781	2.868	100.0%	75.8%	75.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.78	3.78	2.87	100.0%	75.8%	75.8%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Matters to note in budget execution

Some planned activities on the development project were not carried out due to COVID -19 pandemic. The project is a multi year project covering three years.

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

(i) Major unspent balances	
Programme's , Projects	
0.018 Bn Shs	SubProgramme/Project :01 Headquarters Mogadishu
Reason:	
0.892 Bn Shs	SubProgramme/Project :1287 Strengthening Mission in Somalia
Reason: The project is to be spread over 3 years	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

Programme : 52 Overseas Mission Services			
Programme Objective : To promote and protect Uganda's interests in Somalia			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	
• Percentage change of foreign exchange inflows	Percentage	0.2%	
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	

Performance highlights for the Quarter

Participated in 11 AU/UN COVID-19 Taskforce meetings during the quarter. Participated in a meeting to discuss on the ongoing AMISOM Operations to liberate more areas and Stabilization of newly recovered areas; Update on Parliamentary engagement in regard to the 2020/21 electoral roadmap and Update on COVID-19 Response in Somalia Liaised with Uganda Mission in Addis Ababa and Headquarters to lobby for deployment of an additional Formed Police Unit (FPU) of 160 personnel from Uganda. Held a meeting with UPDF Contingent Commander, D/SRCC and Deputy Force Commander with senior UPDF officers in regard to COVID-19 and formed a Taskforce for COVID for Uganda Contingent On 8th June 2020, repatriated 32 Ugandans from Somalia in liaison with MOFA Headquarters, UPDF, MOH in Uganda and UN in Somalia. Handled 42 cases of Ugandans working in Somalia who were affected by COVID-19 Pandemic.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.78	3.78	2.87	100.0%	75.8%	75.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	2.88	2.85	100.0%	99.3%	99.3%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	0.91	0.91	0.01	100.0%	1.4%	1.4%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.88	2.88	2.85	100.0%	99.3%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.30	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.13	0.13	0.13	100.0%	97.5%	97.5%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.8%	99.8%

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.02	0.02	0.02	100.0%	97.8%	97.8%
222001 Telecommunications	0.03	0.03	0.03	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.4%	100.4%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.13	100.0%	97.6%	97.6%
223004 Guard and Security services	0.26	0.26	0.26	100.0%	99.9%	99.9%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.21	0.21	0.20	100.0%	95.9%	95.9%
227001 Travel inland	0.09	0.09	0.09	100.0%	95.8%	95.8%
227002 Travel abroad	0.18	0.18	0.18	100.0%	99.3%	99.3%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	99.6%	99.6%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.91	0.91	0.01	100.0%	1.4%	1.4%
312102 Residential Buildings	0.91	0.91	0.01	100.0%	1.4%	1.4%
Total for Vote	3.78	3.78	2.87	100.0%	75.8%	75.8%

Vote:235 Mission in Malaysia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.510	0.510	0.510	100.0%	100.0%	100.0%
	Non Wage	2.963	2.963	2.963	100.0%	100.0%	100.0%
Dev.	GoU	0.050	0.050	0.050	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.522	3.522	3.522	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.522	3.522	3.522	100.0%	100.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.522	3.522	3.522	100.0%	100.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.522	3.522	3.522	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		3.522	3.522	3.522	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.52	3.52	3.52	100.0%	100.0%	100.0%
Total for Vote	3.52	3.52	3.52	100.0%	100.0%	100.0%

Matters to note in budget execution

-The outbreak of Corona virus pandemic had a negative impact on implementation of Mission planned activities in Q4 FY 2019/20

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
Programme Objective :	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.

Vote:235 Mission in Malaysia

QUARTER 4: Highlights of Vote Performance

Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved regional and International Relations			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	3	
SubProgramme: 01 Headquarters Kuala Lumpur			
Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	3
Output: 02 Consulars services			
No. of official visits facilitated	Number	12	12
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured	Number	30	15
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

-03 Prisons Visited and 03 Immigration deportation Centres visited and 01 Shelter Home Visited. -68 Ugandans assisted with Visa Extension. - 04 Legal documents Certified. -05 requests for new EAC Passports sent to Kampala for renewal. -23.16m USD worth of Ugandan goods exported to Malaysia, Vietnam, Thailand and Indonesia. -285 Ugandans registered as affected variously by Covid-19 Pandemic in Malaysia and areas of accreditation.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.52	3.52	3.52	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.47	3.47	3.47	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.52	3.52	3.52	100.0%	100.0%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.47	3.47	3.47	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.89	0.89	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.51	0.51	0.51	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:235 Mission in Malaysia

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	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	0.03	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%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	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 (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	1.25	1.25	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	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 & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.52	3.52	3.52	100.0%	100.0%	100.0%

Vote:236

Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.237	0.237	0.223	100.0%	94.0%	94.0%
	Non Wage	1.760	1.760	1.661	100.0%	94.4%	94.4%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.996	1.996	1.883	100.0%	94.3%	94.3%
Total GoU+Ext Fin (MTEF)		1.996	1.996	1.883	100.0%	94.3%	94.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.996	1.996	1.883	100.0%	94.3%	94.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.996	1.996	1.883	100.0%	94.3%	94.3%
Total Vote Budget Excluding Arrears		1.996	1.996	1.883	100.0%	94.3%	94.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.00	2.00	1.88	100.0%	94.3%	94.3%
Total for Vote	2.00	2.00	1.88	100.0%	94.3%	94.3%

Matters to note in budget execution

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

(i) Major unspent balances	
Programme's , Projects	
0.099 Bn Shs	SubProgramme/Project :01 Headquarters Mombasa
Reason: Some activities could not be carried out as planned due to the COVID 19 out-break.	
Balances to be returned	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

Programme Objective : The Consulate aims to: a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda's diaspora for national development e) Promote Uganda's public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	
SubProgramme: 01 Headquarters Mombasa			
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	Number	6	0
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

Cooperation Frameworks • Joined EAC member States in mourning Late President Nkurunziza and later Former President Mpaka of United Republic of Tanzania • Held Two meetings with the Kenyan High Commission to harmonize on the SOPs. Consular Services and Protocol Service. • Registered 30 Covid stranded Ugandans for repatriation. • Registered 25 Ugandans including URA staff posted to Mombasa Port. • Attended 5 court sessions and linked up victims with relatives in Uganda. • 205 cases attended to through calls/corespondences, emails and visits Promotion of Trade, Tourism, Education, and Investment. • Participated in trade facilitation visit with Uganda traders, URA and KPA on operationalization of the new ICD at Naivasha • Organized, monitored and finally delivered the report of the Naivasha ICD which later on guided the region on truck movement. • 6 meetings with ministry of works and transport on the sidelines of the COVID task force to handle movement of cargo. Two of these meetings were chaired by the Minister himself. • Meetings with Ministry of trade, two of which with the business community. • Several meetings with the business community especially transporters on how to deal with drivers' security and health. • Worked with KPA and obtained 100% waiver to 36 containers belonging to the ministry of energy • Two meetings with PS energy on the issue of using the consulate on the government cargo through Mombasa.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.00	2.00	1.88	100.0%	94.3%	94.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	2.00	2.00	1.88	100.0%	94.3%	94.3%
Total for Vote	2.00	2.00	1.88	100.0%	94.3%	94.3%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.00	2.00	1.88	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	0.88	0.88	0.83	100.0%	94.0%	94.0%
211105 Missions staff salaries	0.24	0.24	0.22	100.0%	94.0%	94.0%

Vote:236

Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

212201 Social Security Contributions	0.00	0.00	0.00	100.0%	69.0%	69.0%
213001 Medical expenses (To employees)	0.13	0.13	0.12	100.0%	95.7%	95.7%
221001 Advertising and Public Relations	0.02	0.02	0.01	100.0%	94.0%	94.0%
221002 Workshops and Seminars	0.05	0.05	0.04	100.0%	76.9%	76.9%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.05	100.0%	138.1%	138.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	96.3%	96.3%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	94.0%	94.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	94.0%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	94.0%	94.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	94.0%	94.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	93.8%	93.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	94.0%	94.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	95.5%	95.5%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.22	100.0%	93.8%	93.8%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	94.0%	94.0%
223005 Electricity	0.04	0.04	0.03	100.0%	94.0%	94.0%
223006 Water	0.00	0.00	0.00	100.0%	94.0%	94.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	94.0%	94.0%
226001 Insurances	0.01	0.01	0.01	100.0%	71.6%	71.6%
227001 Travel inland	0.04	0.04	0.04	100.0%	94.0%	94.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	94.0%	94.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	94.0%	94.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	93.9%	93.9%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	94.0%	94.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	94.0%	94.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	95.2%	95.2%
Total for Vote	2.00	2.00	1.88	100.0%	94.3%	94.3%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.645	0.645	0.645	100.0%	100.0%	100.0%
Non Wage	2.972	2.972	2.972	100.0%	100.0%	100.0%
Dev. GoU	0.277	0.277	0.277	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.894	3.894	3.894	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.894	3.894	3.894	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.894	3.894	3.894	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.894	3.894	3.894	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.894	3.894	3.894	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.89	3.89	3.89	100.0%	100.0%	100.0%
Total for Vote	3.89	3.89	3.89	100.0%	100.0%	100.0%

Matters to note in budget execution

No Variance

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. Promotion of Regional and International Peace and Security. 2. Promotion of Economic/Commercial Diplomacy 3. Promotion of African Integration 4. Promotion of Uganda's Public Diplomacy and Enhancement of her image 5. Mobilization of Resources and Empowerment of Uganda nationals for development. 6. Strengthen the capacity of the Mission to deliver on its mandate 7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation. 8. To promote gender and equity programs targeting the marginalized groups especially women, the elderly, girl child education, disabled and youth in employment.

Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Strengthened Policy Management across Government

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated, and concluded	Number	2	2
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Performance highlights for the Quarter

1. Algerian Government approved the draft MoU in the field of environment and sustainable development 2. Cooperation in defense and security was strengthened with the clearance by Algeria, of the deployment of Uganda's Military Attache to Algeria 3. Supported the evacuation of 6 Stranded Ugandans due to covid-19 4. Provided consular services to 326 Ugandans during Covid-19 pandemic 5. Processed scholarship documents for 267 Ugandans studying in Algeria 6. Secured 45 scholarships for Masters students which were offered by Algerian Government to students who had finalized Bachelors degrees 7. Algerian Government accepted the proposal by H.E the President to export powdered milk to Algeria and samples were requested for tasting. These are being prepared by the Uganda Chief Veterinary Officer 8. Strengthened the Mission's capacity to deliver with purchase of Laptops for officers and installation of security equipment at the chancery 9. Purchased office furniture.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.89	3.89	3.89	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	3.62	3.62	3.62	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total for Vote	3.89	3.89	3.89	100.0%	100.0%	100.0%

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.62	3.62	3.62	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.06	1.06	1.06	100.0%	100.0%	100.0%

Vote:237

Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

211105 Missions staff salaries	0.65	0.65	0.65	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	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%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	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	1.37	1.37	1.37	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	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	0.19	0.19	0.19	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%
Class: Capital Purchases	0.28	0.28	0.28	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	3.89	3.89	3.89	100.0%	100.0%	100.0%

Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.541	0.541	0.504	100.0%	93.2%	93.2%
Non Wage	2.642	2.752	2.134	104.2%	80.8%	77.5%
Dev. GoU	0.110	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.293	3.293	2.638	100.0%	80.1%	80.1%
Total GoU+Ext Fin (MTEF)	3.293	3.293	2.638	100.0%	80.1%	80.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.293	3.293	2.638	100.0%	80.1%	80.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.293	3.293	2.638	100.0%	80.1%	80.1%
Total Vote Budget Excluding Arrears	3.293	3.293	2.638	100.0%	80.1%	80.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.29	3.29	2.64	100.0%	80.1%	80.1%
Total for Vote	3.29	3.29	2.64	100.0%	80.1%	80.1%

Matters to note in budget execution

Budget execution was not as planned mainly because the activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.618 Bn Shs	<i>SubProgramme/Project :01 Headquarters Doha</i>
Reason: The activities for the quarter were not fully exhausted following the CoVID-19 pandemic outbreak that has led to the closure of all public gatherings and restricted the movement of people.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	52 Overseas Mission Services
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Vote:238 Uganda Embassy in Doha, Qatar

QUARTER 4: Highlights of Vote Performance

Programme Objective : 1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and technical cooperation with the State of Qatar. 3. To develop and maintain trade and commercial linkages with the State of Qatar. 4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination. 5. To provide consular services to Ugandan Nationals/Diaspora in Qatar. 6. To strengthen institutional capacity at the Embassy.

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of cooperation frameworks negotiated and concluded	Number	2	0
• Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

SubProgramme: 01 Headquarters Doha

Output: 01 Cooperation Frameworks

No. of Multilateral cooperation frameworks negotiated or signed	Number	2	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	2

Output: 02 Consular Services

No. of official visits facilitated	Number	5	4
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Output: 04 Promotion of trade, tourism, education, and investment

No. of foreign Tourism promotion engagements	Number	4	2
No. of export markets accessed.	Number	1	0

Performance highlights for the Quarter

Despite the Covid-19 related challenges, the Mission undertook the following activities: 1. Lobbied and distributed food items from Qatar Charity to 200 Ugandans affected by COVID-19. 2. Registered 400 Ugandans stranded in Qatar as a result of COVID-19 outbreak for repatriation back home

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.29	3.29	2.64	100.0%	80.1%	80.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Doha	3.18	3.29	2.64	103.5%	82.9%	80.1%
<i>Development Projects</i>						
1535 Support to Uganda Embassy in Doha	0.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.29	3.29	2.64	100.0%	80.1%	80.1%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:238 Uganda Embassy in Doha, Qatar

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>	3.18	3.18	2.58	100.0%	81.1%	81.1%
211103 Allowances (Inc. Casuals, Temporary)	0.95	0.95	0.86	100.0%	90.1%	90.1%
211105 Missions staff salaries	0.54	0.54	0.50	100.0%	93.2%	93.2%
212101 Social Security Contributions	0.05	0.05	0.01	100.0%	25.0%	25.0%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	99.3%	99.3%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	63.6%	63.6%
221003 Staff Training	0.00	0.00	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.10	100.0%	79.9%	79.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	84.5%	84.5%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.04	100.0%	76.7%	76.7%
221009 Welfare and Entertainment	0.05	0.05	0.04	100.0%	77.7%	77.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.09	100.0%	115.8%	115.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	48.4%	48.4%
222001 Telecommunications	0.05	0.05	0.05	100.0%	103.5%	103.5%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	1.7%	1.7%
223001 Property Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.62	0.62	0.49	100.0%	79.5%	79.5%
223005 Electricity	0.06	0.06	0.05	100.0%	92.0%	92.0%
223006 Water	0.01	0.01	0.01	100.0%	100.2%	100.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	0.8%	1.0%
226001 Insurances	0.02	0.02	0.01	100.0%	49.8%	49.8%
227001 Travel inland	0.16	0.16	0.07	100.6%	45.4%	45.1%
227002 Travel abroad	0.16	0.16	0.09	100.0%	56.0%	56.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.01	100.0%	25.2%	25.2%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	50.0%	50.0%
228004 Maintenance – Other	0.05	0.05	0.02	100.0%	47.3%	47.3%
<i>Class: Capital Purchases</i>	0.11	0.11	0.06	100.0%	51.4%	51.4%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.9%	100.9%
312203 Furniture & Fixtures	0.06	0.06	0.01	100.0%	9.4%	9.4%
Total for Vote	3.29	3.29	2.64	100.0%	80.1%	80.1%

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	10,321.080	9,705.514	8,303.800	94.0%	80.5%	85.6%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10,321.080	9,705.514	8,303.800	94.0%	80.5%	85.6%
Total GoU+Ext Fin (MTEF)	10,321.080	9,705.514	8,303.800	94.0%	80.5%	85.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10,321.080	9,705.514	8,303.800	94.0%	80.5%	85.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10,321.080	9,705.514	8,303.800	94.0%	80.5%	85.6%
Total Vote Budget Excluding Arrears	10,321.080	9,705.514	8,303.800	94.0%	80.5%	85.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1751 Debt Payments	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%
Total for Vote	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%

Matters to note in budget execution

Cash flow disruptions resulting from COVID 19 effect on the fiscal position affected timely debt service. Increasing Charges on all Government EFTs and temporary Advances by the BoU Government is exhausting the concessional window with most creditors and a move to loans contracted at commercial rates. The depreciation of the Shilling against major currencies Low absorption capacity at project implementation. (Procurement and compensation issues) E.g. Mutundwe-Entebbe Double circuit Transmission Line (KFW),

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
1,401.715 Bn Shs	SubProgramme/Project :01 Administration
Reason: Constrained Cash flow position to fund the budgetmiscellaneous budget provisionUnspent Balances arose from low disbursements as a result of slow implementation of projects than projected, hence the interest paid was less than Planned.The unspent funds were as a result of projected debt service payments due July 15th 2018 that had been planned to be made in June 2018, sighting delays in release process for Q1 of FY 18/19, an action which never materialized.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:130 Treasury Operations

QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Key Output Indicator Performance

Performance highlights for the Quarter

Domestic Debt i) The total outstanding stock of government domestic debt at cost increased by 17.6% (UGX 2,736 tn) from UGX 15,512 tn as at June 2019 compared to Ugx 18,248tn as at June 2020. The portion of T-Bills amounted to UGX 4,456 tn, while T-Bonds amounted to UGX 13,792 tn. ii) The share of T-Bills and T-Bonds was however maintained at 24% and 76% respectively. This is still within the 30:70 T-Bills to T-Bonds ratio as set out in the Public Debt Management Framework (PDMF) 2013. iii) Domestic debt redemptions during the year amounted to UGX 4,864 tn compared to UGX 5,237 tn for the year ended 30th June 2019 registering a decrease of 7.1%. Redemptions amounting to Ugx 1,045 tn remained unpaid during the financial year 2019/20 iv) Domestic interest payments for the year amounted to 2,001 tn compared to UGX 2,005 tn for the year ended 30th June 2019. There was a decrease in domestic interest payment of UGX 3,899 bn (0.2%) v) The Office Prepared and submitted information on both domestic and external debt to support the issuance of quarterly cash limit and operationalisation of the Annual Cash Flow Plan. vi) The Net Domestic Financing during the FY2019/20 amounted to UGX 2,571,257,718,643 against an annual target of UGX 2,570,000,000,000 representing 30% of total issuance (less recapitalization) of UGX 8,479,999,990,258. The total redemption was 70 % of total issuances amounting to UGX 5,908,742,271,615 External Debt i) The stock of external debt increased by 25.4% during the year from ugx 31.0 tn to Ugx 38.9tn. The major contributors towards this growth are the Budget support IMF Rapid credit facility and the term loan facilities from TDB and SBSA ii) External debt principal payments during the year amounted to UGX 572.5 bn compared to UGX 759.4 bn in the previous financial year which resulted into a decrease of UGX 186.9 bn (24.6%). UGX 277.5 bn (52.3%) of principal payments made were due to the multilateral creditors, Ugx 264.3 bn (46.2%) to bilateral creditors and Ugx 30.7 bn.(4%) was paid to commercial banks. External debt principal payments during the year reduced because the previous PTA loan had been fully paid iii) External Interest debt payments during the year amounted to UGX 439.3bn compared to UGX 525.9 bn from the previous financial year realizing a reduction of UGX 86.6 bn (16.5%). As opposed to the principal paid during the year, a bigger portion of the interest paid was due to the bilateral creditors accounting for UGX 274.3 bn (62.4%). Ugx 152.6 bn (34.7%) was paid to multilateral creditors, while Ugx 12.4 bn (2.8%) was paid to commercial banks creditors. External debt interest payments during the year reduced because the PTA loan had been fully paid. iv) Loan disbursements have continued to increase over time. Total loan disbursements during the financial year increased by 74.8% to UGX 8,344tn up from UGX 4,906 tn for the previous financial year. Unlike the previous financial year, majority of the funds came from the multilaterals accounting for 51.6% of the total loan disbursements. This was followed by bilateral creditors at 16.4% and 32% from commercial banks. The sudden hike in overall disbursement figures resulted from the Budget support IMF Rapid credit facility and the term loan facilities from TDB and SBSA. v) Participated in a number of loan and grant negotiations on financial management issues especially the funds flow and banking arrangements. Grants i) Nine (9) new grants were signed and their portfolio maintained in DMFAS compared to Twenty-three (23) in FY2018/19 ii) There was a 30% reduction of fund requests for implementation of various projects prepared and submitted to development partners. Whereas 10 requests were prepared for FY 2018/19, only 7 requests were prepared for FY 2019/20. iii) Grants received from various development partners during the financial year reduced by Ugx 19.34bn from Ugx 720.2bn registered in Fy 2017/18 to ugx 700.8bn recorded in FY2019/20. The major driver for this reduction was the decrease in foreign inflows to the water sector. iv) Provided timely and accurate reports on grants received and forecasts to the cash flow committee. v) Processed transfer of various funds to projects and Uganda Consolidated Fund from holding accounts. Guarantees and Contingent Liabilities In total, there are 8 active loan guarantees. Two new guarantees were issued by GoU in the financial year 2019/20. This was for a loan from African Development Bank (AfDB), equivalent to USD 15 million, and Exim Bank of India, equivalent to USD 5 million, to support Uganda Development Bank Limited (UDBL) operations. Islamic Development Bank (IDB) is the top guaranteed creditor, followed by Arab Bank for Economic Development in Africa (BADEA). Islamic University of Uganda (IUIU) and UDBL were the biggest guarantee beneficiaries

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1751 Debt Payments	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Administration	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%
Total for Vote	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:130 Treasury Operations

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 Funded</i>	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%
241001 Loan interest	544.65	448.29	450.03	82.3%	82.6%	100.4%
241002 Commitment Charges	15.60	15.60	15.75	100.0%	100.9%	100.9%
241003 Debt Management Fees	65.00	55.42	55.42	85.3%	85.3%	100.0%
242001 Treasury bills (Interest)	564.96	463.66	366.43	82.1%	64.9%	79.0%
242002 Bonds (Interest)	2,043.70	1,948.70	1,659.01	95.4%	81.2%	85.1%
242003 Other	0.75	215.91	208.03	28,787.5%	27,736.9%	96.4%
244001 Listing Fees	1.20	0.55	0.55	45.8%	45.8%	100.0%
321606 External Debt repayment (Budgeting)	723.32	634.76	645.10	87.8%	89.2%	101.6%
321615 Treasury Bills Redemption (Budgeting)	4,514.80	4,192.59	3,322.41	92.9%	73.6%	79.2%
321616 Treasury Bonds Redemption (Budgeting)	1,847.10	1,730.04	1,581.07	93.7%	85.6%	91.4%
Total for Vote	10,321.08	9,705.51	8,303.80	94.0%	80.5%	85.6%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.060	2.480	1.829	120.4%	88.8%	73.7%
Non Wage	33.813	27.937	15.762	82.6%	46.6%	56.4%
Dev. GoU	53.388	160.407	159.804	300.5%	299.3%	99.6%
Ext. Fin.	83.284	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	89.261	190.824	177.395	213.8%	198.7%	93.0%
Total GoU+Ext Fin (MTEF)	172.545	190.824	177.395	110.6%	102.8%	93.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	172.545	190.824	177.395	110.6%	102.8%	93.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	172.545	190.824	177.395	110.6%	102.8%	93.0%
Total Vote Budget Excluding Arrears	172.545	190.824	177.395	110.6%	102.8%	93.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1801 Regulation	4.62	2.75	2.07	59.5%	44.9%	75.4%
1802 Research and Innovation	121.67	145.74	156.88	119.8%	128.9%	107.6%
1803 Science Entrepreneurship	4.98	2.48	1.76	49.8%	35.4%	71.1%
1849 General Administration and Planning	41.28	39.86	16.68	96.6%	40.4%	41.9%
Total for Vote	172.55	190.82	177.39	110.6%	102.8%	93.0%

Matters to note in budget execution

In Q2 FY 2019/20, the Ministry received a total of US\$15,164,844,569 Under Wage, Non-Wage, Gratuity and Development categories of the Budget. The release was broken down as follows; Recurrent : US\$8,468,861,489 Wage : US\$1,026,617,864 Non-Wage : US\$5,441,762,839 o/w MoSTI : US\$753,282,839 o/w Gratuity : US\$18,480,000 Subventions-Recurrent : US\$4,688,480,000 o/w Quarterly Release –UNCST : US\$2,663,480,000 o/w Commercialization of Sericulture Technologies- : US\$2,025,000,000 The cumulative performance of the recurrent Budget by half Year was US\$27,726,082,769 representing a 76.06% performance. Development : US\$10,687,098,380 Kiira Motors Corporation : US\$665,549,190 Institutional support to MoSTI : US\$9,451,549,190 o/w Innovation Fund : US\$5,300,000,000 o/w PIBID : US\$4,151,549,190 o/w LEAP- Agri 0 Ministry retooling : 0 NISTEP Project-GoU Counterpart : US\$570,000,000 o/w Contact Staff Salaries : US\$570,000,000 The approved annual GoU Development Budget Estimates (Revised) amounted to US\$228,491,454,000. Of these cumulatively the Ministry has realized Shs 178,478,738,380. This performance was on account of the 78.1% budget release.

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

(i) Major unspent balances

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
0.086 Bn Shs	<i>SubProgramme/Project :15 Bio Safety and Bio Security</i>
Reason:	
0.210 Bn Shs	<i>SubProgramme/Project :16 Bio Sciences and Bio Economy</i>
Reason:	
0.185 Bn Shs	<i>SubProgramme/Project :17 Physical, Chemical and Social Sciences</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :06 International Collaboration</i>
Reason:	
0.209 Bn Shs	<i>SubProgramme/Project :07 Research and Development</i>
Reason:	
0.159 Bn Shs	<i>SubProgramme/Project :08 Technology Development</i>
Reason:	
0.145 Bn Shs	<i>SubProgramme/Project :10 Infrastructure Development</i>
Reason:	
0.212 Bn Shs	<i>SubProgramme/Project :14 Innovation Registration and Intellectual Property Managment</i>
Reason:	
0.808 Bn Shs	<i>SubProgramme/Project :1511 Kiira Motors Corporation</i>
Reason:	
0.218 Bn Shs	<i>SubProgramme/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	
0.102 Bn Shs	<i>SubProgramme/Project :11 Skills Development</i>
Reason:	
0.240 Bn Shs	<i>SubProgramme/Project :18 Advancement and Outreach</i>
Reason:	
10.303 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason:	
0.008 Bn Shs	<i>SubProgramme/Project :03 Internal Audit</i>
Reason:	
0.096 Bn Shs	<i>SubProgramme/Project :19 Policy and Planning</i>
Reason:	
12.682 Bn Shs	<i>SubProgramme/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

Programme 1802 Research and Innovation	
0.012 Bn Shs	<i>SubProgramme:06 International Collaboration</i>
Reason:	
124.442 Bn Shs	<i>SubProgramme:1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project</i>
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Regulation			
Programme Objective : To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio sciences and Bio economy, Physical and Chemical Sciences			
Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Effective STI regulatory framework			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Percentage Compliance to National STI Standards and Guidelines	Percentage	22%	3%
Programme : 02 Research and Innovation			
Programme Objective : To Coordinate the National Innovation System, Research and Development endeavors/activities in the country			
Programme Outcome: Increased Research, Innovations and emerging Technologies			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased level of technology and innovation			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• % of MDAs trained/sensitised on Science, Technology and Innovation	Percentage	20%	12%
Programme : 03 Science Entrepreneurs			
Programme Objective : To Coordinate all entrepreneurial activities, Development of Technological incubation, development of small and medium enterprise and enhancement of STI skills			
Programme Outcome: Increased Human Capital development in Science, Technology and Innovations			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased technological and science uptake in development			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

• Percentage increase in transfer , adaptation and uptake of technologies	Percentage	2%	1%

Performance highlights for the Quarter

During the Quarter the Ministry was able to accomplish the following; 1. Sector Development Plan finalized and aligned to the Third National Development Plan 2. 20 Scientists and Researchers supported to undertake CoVID 19 Research 3. The Science, Technology and Innovation Policy drafted

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
15 Bio Safety and Bio Security	1.50	0.83	0.70	55.2%	46.3%	83.9%
16 Bio Sciences and Bio Economy	1.54	0.98	0.68	63.7%	44.5%	69.8%
17 Physical, Chemical and Social Sciences	1.58	0.94	0.69	59.5%	43.9%	73.8%
Programme 1802 Research and Innovation	38.39	145.74	156.88	379.6%	408.7%	107.6%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.00	0.01	0.01	1.4%	1.2%	85.7%
07 Research and Development	1.49	0.87	0.61	58.4%	40.6%	69.6%
08 Technology Development	1.50	0.68	0.50	44.9%	33.1%	73.7%
10 Infrastructure Development	1.47	0.77	0.55	52.1%	37.5%	72.1%
14 Innovation Registration and Intellectual Property Managment	1.53	0.84	0.55	54.8%	36.2%	66.1%
1511 Kiira Motors Corporation	20.00	18.63	17.82	93.1%	89.1%	95.7%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	123.95	136.84	999.6%	1,103.6%	110.4%
Programme 1803 Science Entrepreneursip	4.98	2.48	1.76	49.8%	35.4%	71.1%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.85	0.80	0.54	43.5%	29.4%	67.6%
11 Skills Development	1.60	0.88	0.72	55.0%	45.1%	82.1%
18 Advancement and Outreach	1.53	0.79	0.49	52.0%	32.4%	62.4%
Programme 1849 General Administration and Planning	41.28	39.86	16.68	96.6%	40.4%	41.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	18.20	20.49	10.18	112.6%	55.9%	49.7%
03 Internal Audit	0.18	0.13	0.12	73.3%	64.6%	88.1%
19 Policy and Planning	1.91	1.41	1.24	73.8%	65.1%	88.2%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	20.99	17.83	5.14	84.9%	24.5%	28.9%
Total for Vote	89.26	190.82	177.39	213.8%	198.7%	93.0%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	34.64	137.96	110.81	398.2%	319.9%	80.3%
211101 General Staff Salaries	2.06	2.48	1.83	120.4%	88.8%	73.7%
211102 Contract Staff Salaries	1.50	23.15	0.38	1,543.0%	25.0%	1.6%
211103 Allowances (Inc. Casuals, Temporary)	4.04	2.64	2.73	65.3%	67.7%	103.7%
213001 Medical expenses (To employees)	0.08	0.10	0.06	119.8%	75.6%	63.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	65.6%	54.1%	82.5%
213004 Gratuity Expenses	0.07	0.07	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.50	0.19	0.13	39.0%	25.9%	66.5%
221002 Workshops and Seminars	3.36	1.84	1.65	54.9%	49.1%	89.5%
221003 Staff Training	1.56	1.18	0.43	75.6%	27.8%	36.8%
221004 Recruitment Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.64	0.22	0.23	34.4%	36.0%	104.5%
221006 Commissions and related charges	0.00	0.01	0.01	0.5%	0.5%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.05	0.05	31.6%	37.0%	116.8%
221008 Computer supplies and Information Technology (IT)	0.23	0.17	0.06	73.5%	25.8%	35.0%
221009 Welfare and Entertainment	0.57	0.39	0.33	68.4%	58.8%	86.0%
221011 Printing, Stationery, Photocopying and Binding	0.91	0.68	0.23	74.6%	25.5%	34.2%
221012 Small Office Equipment	0.24	0.12	0.07	50.9%	27.6%	54.2%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.19	0.01	126.1%	4.4%	3.5%
221020 IPPS Recurrent Costs	0.07	0.07	0.05	105.8%	79.9%	75.6%
222001 Telecommunications	0.25	0.17	0.12	67.1%	47.7%	71.1%
222002 Postage and Courier	0.04	0.04	0.02	108.2%	57.3%	53.0%
222003 Information and communications technology (ICT)	0.22	0.15	0.13	69.5%	60.1%	86.6%
223003 Rent – (Produced Assets) to private entities	2.92	2.43	1.70	83.3%	58.3%	70.0%
223004 Guard and Security services	0.06	0.20	0.05	327.1%	78.8%	24.1%
223005 Electricity	0.07	0.06	0.06	87.1%	83.3%	95.7%
223006 Water	0.03	0.01	0.00	37.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.10	0.04	93.2%	35.8%	38.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.07	0.00	160.1%	9.8%	6.1%
225001 Consultancy Services- Short term	6.06	4.09	4.07	67.6%	67.2%	99.5%
227001 Travel inland	3.87	1.94	1.72	50.3%	44.5%	88.5%
227002 Travel abroad	1.95	1.21	0.85	62.0%	43.7%	70.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.01	0.01	1.0%	1.0%	103.0%
227004 Fuel, Lubricants and Oils	2.03	1.51	1.50	74.5%	73.9%	99.2%
228002 Maintenance - Vehicles	0.45	0.19	0.14	42.4%	31.1%	73.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.06	0.00	169.8%	5.6%	3.3%
228004 Maintenance – Other	0.08	0.05	0.03	61.4%	36.7%	59.8%
Class: Outputs Funded	52.36	50.74	64.52	96.9%	123.2%	127.2%
263104 Transfers to other govt. Units (Current)	11.71	14.70	6.24	125.5%	53.3%	42.5%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

263204 Transfers to other govt. Units (Capital)	29.50	25.75	56.45	87.3%	191.3%	219.2%
263206 Other Capital grants (Capital)	10.00	9.50	1.83	95.0%	18.3%	19.3%
263340 Other grants	1.15	0.79	0.00	68.4%	0.0%	0.0%
Class: Capital Purchases	2.26	2.13	2.06	94.5%	91.2%	96.5%
281501 Environment Impact Assessment for Capital Works	0.20	0.40	0.40	200.0%	200.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.30	0.30	60.0%	60.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.30	0.30	75.0%	75.0%	100.0%
312104 Other Structures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	0.18	0.00	17.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.17	0.15	0.17	86.8%	101.5%	116.9%
312211 Office Equipment	0.05	0.05	0.05	100.0%	96.3%	96.3%
312213 ICT Equipment	0.54	0.36	0.44	67.0%	81.4%	121.5%
Total for Vote	89.26	190.82	177.39	213.8%	198.7%	93.0%

Table V3.3: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1802 Research and Innovation	83.28	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	83.28	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	83.28	0.00	0.00	0.0%	0.0%	0.0%

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.326	5.326	5.307	100.0%	99.6%	99.6%
	Non Wage	6.553	12.233	11.955	186.7%	182.4%	97.7%
Dev't.	GoU	1.562	7.243	7.161	463.7%	458.5%	98.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.442	24.802	24.424	184.5%	181.7%	98.5%
Total GoU+Ext Fin (MTEF)		13.442	24.802	24.424	184.5%	181.7%	98.5%
Arrears		0.788	0.788	1.576	100.0%	200.0%	200.0%
Total Budget		14.230	25.591	26.000	179.8%	182.7%	101.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		14.230	25.591	26.000	179.8%	182.7%	101.6%
Total Vote Budget Excluding Arrears		13.442	24.802	24.424	184.5%	181.7%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1804 Industrial Research	13.44	24.80	24.42	184.5%	181.7%	98.5%
Total for Vote	13.44	24.80	24.42	184.5%	181.7%	98.5%

Matters to note in budget execution

• For the newly discovered wild mushroom species, we will need to do molecular identification for confirmation purposes before we start on developing its cultivation protocol • Improvement of the spawn produced at the facility by the incubatee to the standard quality • Continue with development of different formulations for button mushroom using that technology • Production of the various mushroom value added products • Continue with production of personal protective wear(masks) which are important in the fight against COVID-19 .Conduct training in value addition in different sections such as diary, meat, ICT in order to help the general community

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

(i) Major unspent balances	
Programme's , Projects	
0.278 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The activities was deferred in next quarter The activities were deferred in the next quarterN/A	
0.082 Bn Shs	SubProgramme/Project :0430 Uganda Industrial Research Institute

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Reason: N/A	
The activities were deferred in next quarter	
The activities were deferred in the next quarter	
(ii) Expenditures in excess of the original approved budget	
Programme 1804 Industrial Research	
6.190 Bn Shs	SubProgramme:01 Headquarters
Reason:	
The activities was deferred in next quarter	
The activities were deferred in the next quarterN/A	
5.599 Bn Shs	SubProgramme:0430 Uganda Industrial Research Institute
Reason: N/A	
The activities were deferred in next quarter	
The activities were deferred in the next quarter	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme :	04 Industrial Research		
Programme Objective :	1. To undertake applied research for the development of products and optimal production processes, for Uganda’s nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.		
Programme Outcome:	Industrial Product Development and Technological Advancement		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased technological and science uptake in development			
2. More technologies adopted			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Number of Research Innovations developed	Number	5	5
• Number of developed and transfered Technologies utilized	Number	6	6
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises	Number	4	3

Performance highlights for the Quarter

• Late release of of funds to purchase consumables for use in the section • Lack of some specialized equipment for value addition and spawn tests • Lack of enough space to specialize facilities for particular stains or type of mushrooms

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

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
Programme 1804 Industrial Research	13.44	24.80	24.42	184.5%	181.7%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.88	17.56	17.26	147.8%	145.3%	98.3%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	1.56	7.24	7.16	463.7%	458.5%	98.9%
Total for Vote	13.44	24.80	24.42	184.5%	181.7%	98.5%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.03	19.05	18.74	158.3%	155.8%	98.4%
211102 Contract Staff Salaries	5.33	5.33	5.31	100.0%	99.6%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.05	0.05	100.0%	97.4%	97.4%
212101 Social Security Contributions	0.53	0.53	0.52	100.0%	98.5%	98.5%
213001 Medical expenses (To employees)	1.23	1.23	1.23	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%
213004 Gratuity Expenses	1.34	1.34	1.27	100.0%	94.8%	94.8%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.08	100.0%	78.4%	78.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	71.6%	71.6%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	50.0%	50.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	97.6%	97.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	99.0%	99.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	94.2%	94.2%
221017 Subscriptions	0.02	0.02	0.01	100.0%	86.6%	86.6%
222001 Telecommunications	0.02	0.02	0.02	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 (ICT)	0.21	0.21	0.20	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	97.6%	97.6%
223002 Rates	0.00	0.00	0.01	100.0%	200.0%	200.0%
223004 Guard and Security services	0.14	0.14	0.13	100.0%	98.6%	98.6%
223005 Electricity	0.74	0.82	0.82	110.8%	110.8%	100.0%
223006 Water	0.17	0.20	0.20	117.2%	117.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.10	0.10	100.0%	96.2%	96.2%
224004 Cleaning and Sanitation	0.12	0.12	0.09	100.0%	79.1%	79.1%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.07	100.0%	95.9%	95.9%
224006 Agricultural Supplies	0.15	0.15	0.14	100.0%	91.9%	91.9%
225001 Consultancy Services- Short term	0.00	0.58	0.58	58.1%	58.1%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.15	100.0%	99.4%	99.4%

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.33	0.33	0.33	100.0%	99.1%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	89.7%	89.7%
227004 Fuel, Lubricants and Oils	0.12	0.15	0.15	125.0%	125.0%	100.0%
228001 Maintenance - Civil	0.26	2.11	2.09	806.4%	798.1%	99.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.0%	96.7%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	2.07	1.97	689.9%	655.3%	95.0%
228004 Maintenance – Other	0.00	2.68	2.68	267.7%	267.7%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.41	5.75	5.68	407.5%	402.6%	98.8%
312101 Non-Residential Buildings	0.50	0.50	0.51	100.0%	101.8%	101.8%
312201 Transport Equipment	0.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.59	2.91	2.78	492.0%	469.9%	95.5%
312203 Furniture & Fixtures	0.08	0.08	0.13	100.0%	159.2%	159.2%
312213 ICT Equipment	0.15	1.15	1.15	766.7%	766.7%	100.0%
312214 Laboratory Equipments	0.09	0.09	0.09	100.0%	104.7%	104.7%
Total for Vote	13.44	24.80	24.42	184.5%	181.7%	98.5%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.086	2.086	2.084	100.0%	99.9%	99.9%
Non Wage	153.838	149.520	144.805	97.2%	94.1%	96.8%
Dev't. GoU	12.641	8.136	7.827	64.4%	61.9%	96.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	168.564	159.741	154.716	94.8%	91.8%	96.9%
Total GoU+Ext Fin (MTEF)	168.564	159.741	154.716	94.8%	91.8%	96.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	168.564	159.741	154.716	94.8%	91.8%	96.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	168.564	159.741	154.716	94.8%	91.8%	96.9%
Total Vote Budget Excluding Arrears	168.564	159.741	154.716	94.8%	91.8%	96.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1901 Tourism, Wildlife Conservation and Museums	160.96	154.23	149.38	95.8%	92.8%	96.9%
1949 General Administration, Policy and Planning	7.61	5.51	5.34	72.4%	70.1%	96.8%
Total for Vote	168.56	159.74	154.72	94.8%	91.8%	96.9%

Matters to note in budget execution

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

The approved budget reflected in Table V1.1 above includes budgets for the Agencies (UWA, UWEC, UHTTI, UWRTI) that had been approved and incorporated (non-wage recurrent) based on the projected revenue collections by these agencies. A total of Ushs 120.34 billion was collected by Agencies against an annual target of Ushs 136.9 billion. This translates to 88% performance in Non Tax Revenue collections. The underperformance resulted from the impact of Covid-19 pandemic on the sector during the 3rd and 4th quarters of the FY 2019/20. Relatedly, the performance of the sector in terms of visitors to Protected Areas (UWA), UWEC, and Uganda Museums was good for the 1st half of the year but was later affected by Covid-19, and literally no tourists were registered due to closure of these sites during lockdown. A total of 320,804 visitors were hosted by UWEC during the year against the annual target of 358,200. Similarly, the National Parks hosted only 255,547 tourists, a 23% reduction from 332,197 tourists hosted in FY 2018/19. During the Financial year, the Ministry received a supplementary budget of Ushs 17.605 billion to facilitate the organization and hosting of the Music Television (MTV) Africa Awards (MAMA). As presented in Table V1.1 above, substantial amount of resources were not utilized by the end of the quarter because of the Covid-19 outbreak and the resultant restrictions on travels, both domestic and international. Activities such as the Hosting of MTV Africa Awards (MAMA) were postponed and as a result, low absorption of funds was registered. Procurements were not spared by the lockdown. During the 4th quarter, no funds were released for the development budget expenditure. Cumulatively, out of the Ushs 12.641 billion approved for development/projects, only 8.136 was released during the Financial Year leaving Ushs 4.5 billion unreleased (36%). This greatly affected the execution of the planned tourism product development activities at Kagulu Hills, Source of the Nile, UWEC, Kayabwe, Kitagata Hotsprings and Bishop Hannington. CHALLENGES The Ministry is still facing numerous challenges including •Low levels of product development to keep the tourists much longer and spend more. This is largely due to the limited funding available for product development. The Ministry spends several years developing a product yet the same product can be developed in one year if adequate resources are available. •Lack of land to for the development of tourism sites e.g the development of the Kayabwe Equator point has been delayed because the land is owned by the private sector. •Inadequate staffing and skills across the sector. A problem existing both in the tourism private and public sector. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken and the feasibility studies are being conducted for the rehabilitation of the Uganda Wildlife Research and Training Institute. •Encroachment of the wildlife and cultural heritage sites and lack of land titles for all the cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko. •Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally. •Tourism statistics are still scanty. Although there has been the introduction of immigration cards at the border posts, the same has not been achieved at Entebbe International Airport. The country will still face issues of unavailability of reliable data on tourist arrivals. Due to resource constraints, there is still lack of important information on domestic tourism, accommodation facilities and other tourism services due to failure to conduct surveys and censuses. •Covid-19 pandemic that devastated the tourism and travel industry.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
4.563 Bn Shs	SubProgramme/Project :09 Tourism
Reason: The hosting of the Music Television (MTV) Africa Awards postponed to next FY 2020/21 due to Covid-19 pandemic. Delays in delivery of invoices and only required funds were utilized for Guard and Security services.	
0.032 Bn Shs	SubProgramme/Project :10 Museums and Monuments
Reason: Activities that involved travel abroad were affected by Covid-19 pandemic. The reason for the unspent balances was due to delays in delivering of invoices. Invoices to enable timely payment and inadequate releases to facilitate full payment.	
0.034 Bn Shs	SubProgramme/Project :11 Wildlife Conservation
Reason: All the pensioners were paid. Only the required resources were utilised for pensions and Gratuity.	
0.191 Bn Shs	SubProgramme/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion
Reason:	
0.029 Bn Shs	SubProgramme/Project :1336 Development of Source of the Nile
Reason:	
0.085 Bn Shs	SubProgramme/Project :01 Headquarters

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QUARTER 4: Highlights of Vote Performance

Reason: Delay in delivery of invoices, and therefore the funds could not be paid in time. Delays in delivery of invoices by service providers and due to the Covid -19 Pandemic, a number of meetings and stakeholder engagements which were scheduled to take place in this Quarter were not held.	
0.089 Bn Shs	SubProgramme/Project :0248 Government Purchases and Taxes
Reason: Procurement of suppliers affected by the lock down and could not be completed in time.	
(ii) Expenditures in excess of the original approved budget	
12.247 Bn Shs	SubProgramme:09 Tourism
Reason: The hosting of the Music Television (MTV) Africa Awards postponed to next FY 2020/21 due to Covid-19 pandemic. Delays in delivery of invoices and only required funds were utilized for Guard and Security services.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 01 Tourism, Wildlife Conservation and Museums			
Programme Objective : To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country			
Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Annual change in visitors to National parks	Percentage	13%	23.1%
• Annual change in visitors to museums and monuments sites	Percentage	3.2%	5.2%
• Annual change in tourist arrivals for leisure and business	Percentage	10%	10%
SubProgramme: 09 Tourism			
Output: 01 Policies, Strategies and Monitoring Services			
No of tourism site development plans completed	Number	1	1
Output: 04 Tourism Investment, Promotion and Marketing			
No of domestic tourism events and fairs coordinated	Number	5	5
Proportion of Tourism Clusters supported to develop and promote tourism products and services	Percentage	50%	58.3%
No of international engagements attended to secure Uganda's interests in global tourism agenda	Number	7	4
No of domestic tourism promotional drives (Tulambule) conducted	Number	5	6
Output: 54 Hotel and Tourism Training Institute (HTTI)			
Completion rate of students at UHTTI	Rate	90%	95%
Number of Students placed and Supervised on industrial training	Number	100	72
Number of enrolling at UHTTI	Number	200	164

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SubProgramme: 10 Museums and Monuments			
Output: 02 Museums Services			
No. of Exhibitions upgraded at museums and cultural heritage sites	Number	3	3
No. of Management Plans for cultural heritage sites completed	Number	3	3
Proportion of regional sites maintained	Percentage	100%	100%
SubProgramme: 11 Wildlife Conservation			
Output: 01 Policies, Strategies and Monitoring Services			
No. of Wildlife regulations formulated	Number	2	2
Percentage of wildlife protected areas inspected to oversee Government policy implementation	Percentage	70%	70%
Output: 05 Support to Tourism and Wildlife Associations			
No. of Wildlife Clubs of Uganda (WCU) activated in schools	Number	10	16
Proportion of Wildlife use rights holders outside protected areas inspected	Percentage	50%	68.1%
Output: 51 Uganda Wildlife Authority (UWA)			
Length of trenches excavated(km) around protected areas	Number	30	86.3
Number of pillars installed	Number	1230	929
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	Number	14940	18689
Output: 52 Uganda Wildlife Education Center (UWEC)			
Number of Conservation programs conducted in schools and other community areas	Number	4	4
Number of Visitors entering UWEC	Number	358200	320804
Number of Schools, institutions and communities engaged in wildlife conservation education	Number	840	2852
Output: 53 Uganda Wildlife Training Institute			
Number of students completing UWRTI	Number	110	113
Number of Students enrolling at UWRTI	Number	140	158
Number of Students engaged in field practical training exercise	Number	220	268
SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)			
Output: 80 Tourism Infrastructure and Construction			
Status of Development of Mt. Rwenzori infrastructure	Text	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	A 300 metre climbing ladder, 300 metres of Boardwalks and 3 campsites with resting shelters and sanitary facilities constructed on Rwenzori trails.
SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion			
Output: 80 Tourism Infrastructure and Construction			
Level of development of Mugaba Palace	Text	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	The Mugaba Palace renovated with focus on main and drum houses. The National Museum renovated (cultural village, floor tiled, lower parking tarmacked, walls painted and lighting improved.

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QUARTER 4: Highlights of Vote Performance

SubProgramme: 1336 Development of Source of the Nile			
Output: 80 Tourism Infrastructure and Construction			
Status of development of Source of the Nile	Text	Modern gate, 50 solar lights, 500-metre marine walk way, 5 directional signages, state of the art monument constructed at Source of the Nile	50 solar lights installed; designs and BOQs produced for the modern gate, marine walkway and directional signages at the Source of the Nile.
Programme : 49 General Administration, Policy and Planning			
Programme Objective : To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies			
Programme Outcome: Enhanced Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	77%
• Annual External Auditor General rating.	Text	Unqualified	Unqualified
SubProgramme: 01 Headquarters			
Output: 04 Directorate Services			
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	Number	4	8
No. of engagements on coordination of government policies among departments	Number	8	9

Performance highlights for the Quarter

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

TRAINING AT UHTTI AND UWRTI UHTTI- A total of 164 new students enrolled (female -57%). 591 students maintained, trained and examined in theory and practical. A total of 228 (69% female) students were graduated. New 158 students enrolled at UWRTI, of which 72 are undertaking a diploma in Natural Resources Management and Wildlife Tourism and 86 are undertaking the respective certificate courses. 43% (68) of the enrolled students are female. Maintenance, teaching/training and feeds of all the 268 UWRTI students done. Training equipment procured and supplied renovation of facilities done at UHTTI and UWRTI. **WILDLIFE HERITAGE CONSERVATION** Boundary (1,206 kms) management, maintenance and surveillance done for all Uganda's 10 National Parks and 12 Wildlife Reserves spread over Uganda's regions A total of 929 pillars/markstones planted/constructed along the Protected Area boundaries. The boundary of Bokora-Matheniko Wildlife Reserve marked with 400 markstones, Murchison Falls NP (99 pillars), Mt. Elgon Conservation Area (396 pillars) and Queen Elizabeth Conservation Area (34 pillars). A total of 36.7kms of electric fence constructed in Queen Elizabeth National Park and is fully functional and under maintenance. A total of new 86.3 km of elephant trenches excavated and 83.4 km of old elephant trenches maintained. 18,674 ground and 15 aerial patrols conducted. These led to recovery of a number of poaching equipment's that included; wheel traps, bows, arrows, wire snares, stealth camera, 01 AK 47 rifle with 11 rounds of ammunition, 03 Motorcycles and many other assorted materials. 92 suspects were arrested and handed over to police and other law enforcement authorities for further handling. A total area of 1,652.3 ha cleared of invasive and exotics species in protected areas (PAs) of Queen Elizabeth, L. Mburo, Toro-Semliki, Pien Upe, Bwindi, Mgahinga, Kidepo Valley, Murchison Falls, Kibaale, Katonga, Pian-Upe. In L.Mburo NP, 12ha were planted with natural pastures as part of habitat manipulation. For communities surrounding Queen Elizabeth, 30 groups in five districts (Kaseke, Bunyangabu, Kabarole, Ntoroko and Bundibugyo) given 300 bee hives, 20 people trained in construction of energy saving stoves, 25 livelihood project proposals prepared. 500 KTB Bee hives given to 12 groups surrounding Murchison Fall Protected Area (Buliisa (200), Masindi (100), Kiryandongo (100) and Nwoya (100) districts). **WILDLIFE CONSERVATION EDUCATION AND AWARENESS** A total of 320,804 visitors hosted by UWEC during the year against the annual target of 358,200. 128 schools reached through the outreach program as compared to 102 schools in FY2018/19 an increase of 25%. 217,532 learners (from 2,853 schools) engaged through onsite programs over the six-month period. Through the community Conservation Education program, UWEC covered 4 regions (Central, Eastern, Northern and Western) reaching out to a total of 60,000 people. The health of all the 300 wildlife animals maintained at UWEC through health checks programs, vaccination and deworming, improved animal nutrition (through production of Silage and the growing of high nutritious plants such as alliandra). Wildlife conservation education and awareness meetings conducted by UWA with the drum makers and sellers of Masaka, Kayabwe, Mpambire, Wobulenzi, Luwero and Jinja on the threat to monitor lizard caused by drum making. Other awareness done include : filming of 24 episodic Drama Series in Lake Mburo, Queen Elizabeth, Rwenzori Mountains, and Kibaale National parks for wildlife conservation; and a documentary on conservation awareness was developed for use by staff in all Conservation Areas to conduct conservation education and awareness. **TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT** The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting. The Mugaba Palace renovated (Drum house and Main house). Renovation of National Museum and Mugaba Palace is important for improved competitiveness. The facilities are key in demonstrating the importance of preservation of cultural heritage resources as well heritage conservation education for all Ugandans. Site layout plans, designs and BOQs developed to inform the development of sites of Tourism sites of Kagulu hills, Equator in Kayabwe, Bishop James Hannington and Kitagata Hotsprings. 1,352kms of trails maintained in protected areas and upgraded and maintained 1km of boardwalks in Kibaale NP. The trail along Muddange cliff completed with new and safer ladders that have support. Mt. Mhabura hiking trail upgraded by constructing of 01 resting hut, 387M of ladders and 54M of boardwalks. 29 blocks constructed (269 units) for staff accommodation IN Protected Areas, Visitor accommodation established/constructed including 06 twin Bandas in Murchison, 11 Banda in Kidepo Valley, and a guest house completed in L. Mburo National Park. A total of 300 metres of boardwalks constructed along the Bukurungu trail of Mt. Rwenzori-Bukurungu East 2 (200 meters) and Bukurungu West lower (100 meters). Climbing ladders (300 metres) constructed at Mughule Pass along the trails of Mt. Rwenzori and resting points with sanitary facilities constructed at three camps (Yerya resting camp, Green lake Camp and Kasanzi resting camp). The shelter is an addition to facilities available thus contribution to visitor experience. The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans. These developments benefit mostly the disabled and the aged, by improving accessibility and experience. **TOURISM PROMOTION AND MARKETING** 9 Tourism Clusters supported with training in tourism promotion and marketing, to participate in tourism exhibitions and the tourism promotion initiatives as well as to participate in tourism investment opportunity Mapping. 36 Tourism Officers and focal persons from various Local Government and 20 Tourism policy Officers trained in product development, Planning, marketing, Tourism statistics and data management and quality assurance. Domestic Tourism promotion (Tulambule) campaigns conducted across the country with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own. **CULTURAL HERITAGE CONSERVATION** The titling processes of various sites ongoing with surveying completed and consultation held in an effort to secure land titles for the sites of Fort Thurston, Bakaleeba, Bishop Hannington, Luba tombs and Mauta hills in Busoga region, Lamogi rebellion site, Mutanda caves, Mayuge, Kisoro, Bukwa, Kanungu, Lamogi, Agoro, Kamuli, Iyingo landing and Kabale Museum. Protection of these sites will reduce on encroachments hence preservation. Securing of titles also supports the development of the sites including the sourcing of funds and utilization of the PPP approach to development. All regional sites and museums maintained, cleaned; Exhibits well curated and fumigation done. These are the Sites and Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyorere, Dolwe, Partiko, Nyeru, Kapir, Mukongoro and Moroto maintained. Boundaries opened and marked with visible pegs at Bigo bya Mugenyi and Nakayima cultural heritage sites. **TOURISM STATISTICS** The decentralization of immigration data capture started at border posts. The tourist arrival data is captured electronically and remitted immediately and this will allow the timely release of these statistics. However, this system of data capture is yet to start at Entebbe International Airport implying that tourist arrivals through the airport won't be easily established yet over 50% of arrivals to Uganda are through the airport.

V3: Details of Releases and Expenditure

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Sub Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1901 Tourism, Wildlife Conservation and Museums	160.96	154.23	149.38	95.8%	92.8%	96.9%
<i>Recurrent SubProgrammes</i>						
09 Tourism	8.79	25.60	21.03	291.3%	239.3%	82.2%
10 Museums and Monuments	2.05	2.02	1.98	98.5%	96.9%	98.4%
11 Wildlife Conservation	140.05	119.21	119.18	85.1%	85.1%	100.0%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.69	1.48	1.48	87.3%	87.3%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.73	2.24	2.05	81.9%	74.9%	91.5%
1335 Establishment of Lake Victoria Tourism Circuit	4.40	3.27	3.27	74.2%	74.2%	100.0%
1336 Development of Source of the Nile	1.10	0.28	0.25	25.0%	22.4%	89.5%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
Programme 1949 General Administration, Policy and Planning	7.61	5.51	5.34	72.4%	70.1%	96.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.95	4.69	4.61	94.9%	93.2%	98.2%
15 Internal Audit	0.09	0.08	0.08	90.9%	90.6%	99.7%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	2.57	0.73	0.64	28.5%	25.0%	87.9%
Total for Vote	168.56	159.74	154.72	94.8%	91.8%	96.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.59	30.06	25.34	221.2%	186.5%	84.3%
211101 General Staff Salaries	2.09	2.09	2.08	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.80	0.69	112.0%	96.9%	86.5%
212102 Pension for General Civil Service	0.82	0.82	0.69	100.0%	83.4%	83.4%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	83.3%	83.3%
213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.33	14.29	13.38	4,342.2%	4,066.3%	93.6%
221002 Workshops and Seminars	0.70	2.10	0.61	298.7%	86.3%	28.9%
221003 Staff Training	0.23	0.23	0.22	99.9%	96.0%	96.1%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.75	0.18	321.7%	75.3%	23.4%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	70.7%	54.2%	76.6%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.35	0.14	191.2%	76.0%	39.7%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.43	0.32	103.0%	77.3%	75.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.23	0.21	0.21	90.6%	90.3%	99.7%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	99.8%	99.8%
222001 Telecommunications	0.09	0.08	0.08	93.3%	86.6%	92.8%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	1.76	1.76	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.09	0.09	88.5%	88.2%	99.7%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	97.7%	97.7%	100.0%
224004 Cleaning and Sanitation	0.16	0.16	0.15	98.3%	93.8%	95.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	75.0%	43.5%	57.9%
225001 Consultancy Services- Short term	1.03	0.80	0.79	77.6%	76.9%	99.1%
225002 Consultancy Services- Long-term	0.80	0.64	0.64	79.8%	79.4%	99.5%
227001 Travel inland	1.41	1.99	1.38	140.9%	98.2%	69.7%
227002 Travel abroad	0.73	0.87	0.49	119.5%	67.0%	56.1%
227004 Fuel, Lubricants and Oils	0.41	0.47	0.37	113.3%	89.9%	79.4%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.22	0.17	122.2%	92.8%	75.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.10	0.10	0.10	99.9%	99.9%	100.0%
282103 Scholarships and related costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Outputs Funded	142.86	121.97	121.97	85.4%	85.4%	100.0%
263104 Transfers to other govt. Units (Current)	136.67	115.78	115.78	84.7%	84.7%	100.0%
264101 Contributions to Autonomous Institutions	5.09	5.09	5.09	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.10	1.10	1.10	100.0%	100.0%	100.0%
Class: Capital Purchases	12.12	7.71	7.41	63.6%	61.1%	96.0%
281502 Feasibility Studies for Capital Works	0.77	0.40	0.40	51.9%	51.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.16	100.0%	78.3%	78.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.71	0.36	0.35	49.8%	49.7%	99.9%
311101 Land	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	6.05	3.68	3.50	60.9%	57.8%	94.9%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	3.76	2.50	2.47	66.4%	65.6%	98.9%
312203 Furniture & Fixtures	0.10	0.10	0.06	100.0%	55.7%	55.7%
312213 ICT Equipment	0.18	0.13	0.13	71.8%	71.4%	99.4%
Total for Vote	168.56	159.74	154.72	94.8%	91.8%	96.9%

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings		Approved Budget	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	1.855	1.809	100.0%	97.5%	97.5%
	Non Wage	23.156	15.680	15.475	67.7%	66.8%	98.7%
Dev.	GoU	0.155	0.106	0.106	68.4%	68.4%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		25.167	17.641	17.391	70.1%	69.1%	98.6%
Total GoU+Ext Fin (MTEF)		25.167	17.641	17.391	70.1%	69.1%	98.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		25.167	17.641	17.391	70.1%	69.1%	98.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		25.167	17.641	17.391	70.1%	69.1%	98.6%
Total Vote Budget Excluding Arrears		25.167	17.641	17.391	70.1%	69.1%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1902 Tourism Development	25.17	17.64	17.39	70.1%	69.1%	98.6%
Total for Vote	25.17	17.64	17.39	70.1%	69.1%	98.6%

Matters to note in budget execution

In the FY 2019/20, the vote received additional funding/ a supplementary budget of 8.1bn, this saw the vote's budget rise from 17 bn in the Financial Year 2018/19 to 25.1 bn. However of the 25.1 bn that was approved as budget, 17.6bn was released from the first to the fourth Quarter implying that only 70% of the approved budget was released. CHALLENGES 1. The outbreak of the Covid-19 Pandemic world over and closure of the Ugandan Airport halted the execution of some of the Board's key activities like participation in Expos, Road shows and international conferences. 2. Low staffing levels and capacity: The approved staff structure allows for 65 staff, however the institution operates at 58% staff levels, leaving a lot of gaps in the implementation of activities. 3. Lack of Tourism Statistics and Data: We may not underestimate the power of statistics in planning and informing key investment decisions in the sector, much to its importance UTB lacks a joint database system that gives real time statistics about tourists. 4. Low quality standards in the Tourism Sector: To date few accommodation facilities have been registered and classified and yet they influence booking decisions of tourists. 5. Poor state of infrastructure: Some of the tourism roads and other facilities are in a sorry state complicating marketing efforts as tourists find it hard to access the sites in those locations.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
0.205 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Delay in delivery of invoices by the service provider.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Key Output Indicator Performance

Programme : 02 Tourism Development			
Programme Objective : 1. To increase visitor inflows. 2. To increase visitor expenditure. 3. To increase the length of visitor stay. 4. To increase the flow of tourism investment. 5. To increase tourism employment.			
Programme Outcome: Tourism Promotion			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4
• Annual Change in arrivals from key source markets	Percentage	10%	7.36%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	35%
Programme Outcome: Efficient and effective UTB			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Heritage Conservation and Tourism Growth			
Outcome Indicators	Indicator Measure	Planned Y0 2018/19	Actual by End Q4

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

• Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	67.4%
• Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	83.3%
SubProgramme: 01 Headquarters			
Output: 01 UTB Support Services			
Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential	Number	8	3
Number of promotional materials produced and distributed in the various promotional engagements	Number	50000	6000
Number of domestic Tourism fairs held to show case Uganda's Tourism potential	Number	6	1
Output: 02 Tourism Promotion and Marketing			
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	8	3
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	6	1
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	50000	6000
Output: 03 Tourism Research and Development			
No. of tourism investment bankable projects prepared	Number	3	7
No. of studies conducted to inform tourism marketing and promotion	Number	2	2
Output: 04 Quality Assurance			
Proportion of registered tourism facilities inspected	Percentage	50%	20%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	700	610
No. of hotels classified	Number	220	0

Performance highlights for the Quarter

With a 70% budget release for the Vote, a number of pending activities would have been implemented as planned but because of the Covid 19 pandemic, the priorities that were earlier planned shifted into Covid 19 mitigation strategies following travel restrictions and a total closure of many Tourism sector facilities. TOURISM PROMOTION AND MARKETING 1. Developed post Covid-19 Recovery Marketing strategy, MICE marketing strategy, product Development and Investment plans. 2. Engaged the Uganda Tourism Private sector and stakeholders for improved sectoral coordination, strategic direction and marketing. 3. A Research tool to undertake domestic tourism research in order to profile the domestic tourism traveller, product offerings and promote investment in the sector was developed. 4. Participation in tourism Konnect Meeting with leading persons of interest, and policy makers. 5. Digital marketing campaigns on leading social media platforms for the creation of tourism destination awareness among the domestic tourism market segment like Mazike, Father's Day, Heros Day, UWEC Campaign, Ngamba Campaign, Proposal in the Wild, and Gastronomy Video among others. QUALITY ASSURANCE 1. Conducted a risk audit assessment of 25 quarantine centres in Kampala and Wakiso in the month of May. 2. Developed COVID 19 Standard Operating Procedures for the tourism and hospitality sector 3. Embarked on the dissemination of the IEC (Information, Electronic and Communication) materials for COVID 19. 4. Rolled out the COVID 19 sensitization campaigns in 14 districts of Uganda. (kampala, Wakiso Entebbe municipality, Mukono Jinja, Mbale, Lira, Gulu, Masaka, Fortportal, Mbarara, as well as Karamoja sub-region-Abim, Amudat, and Napak.) TOURISM RESEARCH AND DEVELOPMENT 1. Conducted a Covid-19 Impact study for the Ugandan Tourism Sector.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

Programme 1902 Tourism Development	25.17	17.64	17.39	70.1%	69.1%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	25.01	17.54	17.28	70.1%	69.1%	98.6%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.16	0.11	0.11	68.4%	68.3%	99.9%
Total for Vote	25.17	17.64	17.39	70.1%	69.1%	98.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	25.01	17.54	17.28	70.1%	69.1%	98.6%
211102 Contract Staff Salaries	1.86	1.86	1.81	100.0%	97.5%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.73	0.73	69.0%	69.1%	100.2%
212101 Social Security Contributions	0.23	0.23	0.21	100.0%	92.1%	92.1%
213001 Medical expenses (To employees)	0.15	0.15	0.15	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 Expenses	0.45	0.45	0.43	100.0%	94.8%	94.8%
221001 Advertising and Public Relations	5.38	3.50	3.49	65.0%	64.8%	99.7%
221002 Workshops and Seminars	0.64	0.69	0.68	107.6%	106.2%	98.7%
221003 Staff Training	0.69	0.32	0.32	46.5%	46.5%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.30	1.23	1.23	94.2%	94.2%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	79.2%	70.0%	88.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	78.7%	78.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.17	0.22	0.21	129.7%	126.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.14	0.14	71.9%	71.9%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	70.8%	70.8%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.44	0.09	0.09	20.0%	19.7%	98.3%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	88.4%	75.8%	85.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.43	0.43	109.6%	109.5%	99.9%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.01	84.7%	82.7%	97.6%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.58	0.56	0.56	96.2%	96.1%	99.9%
225002 Consultancy Services- Long-term	8.02	2.89	2.83	36.1%	35.2%	97.7%
226001 Insurances	0.14	0.06	0.06	42.9%	42.9%	100.0%
226002 Licenses	0.03	0.01	0.01	29.7%	20.3%	68.3%

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.87	0.99	0.99	113.8%	113.5%	99.8%
227002 Travel abroad	1.77	2.33	2.27	132.1%	128.5%	97.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	80.3%	79.2%	98.6%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.18	0.18	138.5%	138.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	75.5%	75.5%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	78.8%	78.7%	100.0%
Class: Capital Purchases	0.16	0.11	0.11	68.4%	68.3%	99.9%
312202 Machinery and Equipment	0.14	0.09	0.09	65.0%	64.9%	99.8%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	25.17	17.64	17.39	70.1%	69.1%	98.6%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Agriculture</i>	<i>125.830</i>	<i>191.592</i>	<i>402.829</i>	<i>720.251</i>	<i>127.472</i>	<i>177.722</i>	<i>343.780</i>	<i>648.974</i>	<i>127.108</i>	<i>172.392</i>	<i>340.716</i>	<i>640.215</i>	<i>101.0%</i>	<i>90.0%</i>	<i>84.6%</i>	<i>90.1%</i>	<i>88.9%</i>	<i>98.7%</i>
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	13.033	32.037	141.122	186.192	11.078	29.446	105.357	145.880	10.739	27.359	104.898	142.997	82.4%	85.4%	74.3%	78.3%	76.8%	98.0%
Programme: 0101 Crop Resources	4.515	3.442	15.315	23.272	3.811	5.761	9.596	19.168	3.759	5.758	9.493	<i>19.010</i>	83.2%	167.3%	62.0%	82.4%	81.7%	99.2%
Programme: 0102 Directorate of Animal Resources	4.343	3.236	38.319	45.898	3.703	2.266	29.021	34.991	3.520	2.259	28.881	34.659	81.1%	69.8%	75.4%	76.2%	75.5%	99.1%
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	1.463	1.513	0.888	3.864	1.233	0.955	0.887	3.075	1.215	0.955	0.887	3.057	83.1%	63.1%	99.9%	79.6%	79.1%	99.4%
Programme: 0104 Fisheries Resources	0.626	2.843	15.109	18.578	0.527	1.638	13.466	15.632	0.523	1.638	13.431	15.592	83.5%	57.6%	88.9%	84.1%	83.9%	99.7%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.435	47.660	48.436	0.288	0.231	35.185	35.703	0.285	0.231	35.114	35.629	83.4%	53.0%	73.7%	73.7%	73.6%	99.8%
Programme: 0149 Policy, Planning and Support Services	1.745	20.568	23.831	46.144	1.515	18.595	17.202	37.311	1.438	16.519	17.093	35.050	82.4%	80.3%	71.7%	80.9%	76.0%	93.9%
Vote: 121 Dairy Development Authority	1.570	4.919	3.642	10.132	1.570	3.563	2.224	7.358	1.570	3.563	2.195	7.329	100.0%	72.4%	60.3%	72.6%	72.3%	99.6%
Programme: 0155 Dairy Development and Regulation	1.570	4.919	3.642	10.132	1.570	3.563	2.224	7.358	1.570	3.563	2.195	7.329	100.0%	72.4%	60.3%	72.6%	72.3%	99.6%
Vote: 122 Kampala Capital City Authority	0.202	0.652	6.334	7.188	0.202	0.518	5.750	6.470	0.202	0.427	3.497	4.126	100.0%	65.5%	55.2%	90.0%	57.4%	63.8%
Programme: 0105 Urban Commercial and Production Services	0.202	0.652	6.334	7.188	0.202	0.518	5.750	6.470	0.202	0.427	3.497	4.126	100.0%	65.5%	55.2%	90.0%	57.4%	63.8%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	63.242	4.028	4.427	52.919	61.374	4.027	4.427	52.906	61.360	100.0%	75.4%	99.2%	97.0%	97.0%	100.0%
Programme: 0156 Breeding and Genetic Development	4.028	5.870	53.344	63.242	4.028	4.427	52.919	61.374	4.027	4.427	52.906	61.360	100.0%	75.4%	99.2%	97.0%	97.0%	100.0%
Vote: 142 National Agricultural Research Organisation	22.472	19.717	37.473	79.662	22.472	16.316	18.294	57.082	22.474	16.316	18.295	57.085	100.0%	82.8%	48.8%	71.7%	71.7%	100.0%
Programme: 0151 Agricultural Research	22.472	19.717	37.473	79.662	22.472	16.316	18.294	57.082	22.474	16.316	18.295	57.085	100.0%	82.8%	48.8%	71.7%	71.7%	100.0%
Vote: 152 NAADS Secretariat	2.185	2.859	140.850	145.894	2.185	2.225	140.823	145.232	2.185	2.221	140.595	145.001	100.0%	77.7%	99.8%	99.5%	99.4%	99.8%
Programme: 0154 Agriculture Advisory Services	2.185	2.859	140.850	145.894	2.185	2.225	140.823	145.232	2.185	2.221	140.595	145.001	100.0%	77.7%	99.8%	99.5%	99.4%	99.8%
Vote: 155 Uganda Cotton Development Organisation	2.013	2.418	4.211	8.642	2.013	2.418	2.704	7.135	1.986	2.394	2.685	7.065	98.7%	99.0%	63.8%	82.6%	81.8%	99.0%
Programme: 0152 Cotton Development	2.013	2.418	4.211	8.642	2.013	2.418	2.704	7.135	1.986	2.394	2.685	7.065	98.7%	99.0%	63.8%	82.6%	81.8%	99.0%
Vote: 160 Uganda Coffee Development Authority	6.865	89.354	0.483	96.702	6.865	85.043	0.340	92.248	6.865	81.919	0.275	89.059	100.0%	91.7%	56.9%	95.4%	92.1%	96.5%
Programme: 0153 Coffee Development	6.865	89.354	0.483	96.702	6.865	85.043	0.340	92.248	6.865	81.919	0.275	89.059	100.0%	91.7%	56.9%	95.4%	92.1%	96.5%
Vote: 500 501-850 Local Governments	73.462	33.766	15.369	122.597	77.059	33.766	15.369	126.194	77.059	33.766	15.369	126.194	104.9%	100.0%	100.0%	102.9%	102.9%	100.0%
Programme: 0182 District Production Services	73.462	33.766	15.369	122.597	77.059	33.766	15.369	126.194	77.059	33.766	15.369	126.194	104.9%	100.0%	100.0%	102.9%	102.9%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Lands, Housing and Urban Development</i>	<i>9.294</i>	<i>46.185</i>	<i>48.236</i>	<i>103.716</i>	<i>9.282</i>	<i>45.671</i>	<i>41.855</i>	<i>96.807</i>	<i>8.783</i>	<i>44.259</i>	<i>40.644</i>	<i>93.686</i>	<i>94.5%</i>	<i>95.8%</i>	<i>84.3%</i>	<i>93.3%</i>	<i>90.3%</i>	<i>96.8%</i>
Vote: 012 Ministry of Lands, Housing & Urban Development	8.103	44.532	8.921	61.556	8.103	43.781	4.668	56.552	7.617	42.463	4.665	54.745	94.0%	95.4%	52.3%	91.9%	88.9%	96.8%
Programme: 0201 Land, Administration and Management (MLHUD)	4.715	9.908	3.670	18.293	4.715	9.845	1.903	16.463	4.463	9.764	1.921	<i>16.148</i>	94.6%	98.6%	52.3%	90.0%	88.3%	98.1%
Programme: 0202 Physical Planning and Urban Development	0.991	2.163	2.898	6.051	0.991	1.859	1.345	4.195	0.963	1.803	1.330	<i>4.097</i>	97.2%	83.4%	45.9%	69.3%	67.7%	97.7%
Programme: 0203 Housing	0.826	0.832	0.000	1.658	0.826	0.809	0.000	1.635	0.686	0.788	0.000	<i>1.474</i>	83.1%	94.7%	0.0%	98.6%	88.9%	90.2%
Programme: 0249 Policy, Planning and Support Services	1.571	31.630	2.353	35.554	1.571	31.268	1.420	34.259	1.504	30.108	1.414	<i>33.026</i>	95.8%	95.2%	60.1%	96.4%	92.9%	96.4%
Vote: 122 Kampala Capital City Authority	0.578	1.010	0.000	1.588	0.578	0.821	0.000	1.399	0.578	0.749	0.000	<i>1.327</i>	100.0%	74.2%	0.0%	88.1%	83.6%	94.8%
Programme: 0204 Urban Planning, Security and Land Use	0.578	1.010	0.000	1.588	0.578	0.821	0.000	1.399	0.578	0.749	0.000	<i>1.327</i>	100.0%	74.2%	0.0%	88.1%	83.6%	94.8%
Vote: 156 Uganda Land Commission	0.614	0.644	39.315	40.573	0.601	1.069	37.186	38.856	0.588	1.046	35.979	<i>37.614</i>	95.9%	162.6%	91.5%	95.8%	92.7%	96.8%
Programme: 0249 Finance, Administration, Planning and Support Services	0.000	0.126	0.000	0.126	0.000	0.117	0.000	0.117	0.000	0.117	0.000	<i>0.117</i>	0.0%	93.0%	0.0%	93.0%	93.0%	100.0%
Programme: 0251 Government Land Administration	0.614	0.518	39.315	40.447	0.601	0.952	37.186	38.739	0.588	0.930	35.979	<i>37.497</i>	95.9%	179.5%	91.5%	95.8%	92.7%	96.8%
<i>Energy and Mineral Development</i>	<i>59.938</i>	<i>131.063</i>	<i>588.928</i>	<i>779.930</i>	<i>58.018</i>	<i>91.357</i>	<i>336.879</i>	<i>486.254</i>	<i>52.469</i>	<i>88.129</i>	<i>332.933</i>	<i>473.532</i>	<i>87.5%</i>	<i>67.2%</i>	<i>56.5%</i>	<i>62.3%</i>	<i>60.7%</i>	<i>97.4%</i>
Vote: 017 Ministry of Energy and Mineral Development	6.225	64.493	460.789	531.506	5.029	41.798	280.713	327.540	5.029	40.949	277.169	<i>323.147</i>	80.8%	63.5%	60.2%	61.6%	60.8%	98.7%
Programme: 0301 Energy Planning,Management & Infrastructure Dev't	0.463	42.960	229.151	272.574	0.347	25.567	148.391	174.306	0.347	25.443	148.381	<i>174.171</i>	75.0%	59.2%	64.8%	63.9%	63.9%	99.9%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	92.741	92.741	0.000	0.000	64.408	64.408	0.000	0.000	64.359	<i>64.359</i>	0.0%	0.0%	69.4%	69.4%	69.4%	99.9%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	7.417	67.023	76.016	1.182	3.955	33.461	38.598	1.182	3.853	31.495	<i>36.531</i>	75.0%	52.0%	47.0%	50.8%	48.1%	94.6%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	2.423	42.483	46.129	0.917	1.329	15.014	17.260	0.917	1.264	14.561	<i>16.742</i>	75.0%	52.2%	34.3%	37.4%	36.3%	97.0%
Programme: 0349 Policy, Planning and Support Services	2.962	11.693	29.391	44.045	2.582	10.947	19.439	32.968	2.582	10.389	18.373	<i>31.344</i>	87.2%	88.9%	62.5%	74.9%	71.2%	95.1%
Vote: 123 Rural Electrification Agency (REA)	15.813	22.802	128.139	166.755	15.813	15.244	54.638	85.695	10.439	13.620	54.236	<i>78.295</i>	66.0%	59.7%	42.3%	51.4%	47.0%	91.4%
Programme: 0351 Rural Electrification	15.813	22.802	128.139	166.755	15.813	15.244	54.638	85.695	10.439	13.620	54.236	<i>78.295</i>	66.0%	59.7%	42.3%	51.4%	47.0%	91.4%
Vote: 311 Uganda National Oil Company (UNOC)	19.570	11.901	0.000	31.470	18.844	10.558	0.000	29.403	18.844	10.558	0.000	<i>29.403</i>	96.3%	88.7%	0.0%	93.4%	93.4%	100.0%
Programme: 0306 Petroleum Commercial Management	7.679	0.783	0.000	8.462	7.294	0.564	0.000	7.857	7.294	0.564	0.000	<i>7.857</i>	95.0%	72.0%	0.0%	92.9%	92.9%	100.0%
Programme: 0349 Policy, Planning and Support Services	11.891	11.118	0.000	23.008	11.551	9.995	0.000	21.545	11.551	9.995	0.000	<i>21.545</i>	97.1%	89.9%	0.0%	93.6%	93.6%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 312 Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	50.199	18.331	23.757	1.528	43.616	18.157	23.002	1.528	42.687	99.1%	72.2%	0.0%	86.9%	85.0%	97.9%
Programme: 0307 Petroleum Regulation and Monitoring	9.868	17.039	0.000	26.907	9.868	12.607	0.000	22.474	9.863	12.155	0.000	22.018	100.0%	71.3%	0.0%	83.5%	81.8%	98.0%
Programme: 0349 Policy, Planning and Support Services	8.463	14.829	0.000	23.292	8.463	11.150	1.528	21.141	8.294	10.847	1.528	20.669	98.0%	73.1%	0.0%	90.8%	88.7%	97.8%
Works and Transport	85.938	537.344	2,736.244	3,359.527	85.863	523.002	2,565.205	3,174.071	85.607	522.482	2,562.254	3,170.343	99.6%	97.2%	93.6%	94.5%	94.4%	99.9%
Vote: 016 Ministry of Works and Transport	11.866	72.182	917.269	1,001.317	11.866	62.418	767.494	841.778	11.860	62.009	767.291	841.160	100.0%	85.9%	83.6%	84.1%	84.0%	99.9%
Programme: 0401 Transport Regulation	1.300	8.070	31.000	40.370	1.300	4.436	19.904	25.639	1.300	4.435	19.904	25.639	100.0%	55.0%	64.2%	63.5%	63.5%	100.0%
Programme: 0402 Transport Services and Infrastructure	3.200	23.820	592.379	619.399	3.200	23.115	572.854	599.168	3.200	23.112	572.656	598.968	100.0%	97.0%	96.7%	96.7%	96.7%	100.0%
Programme: 0403 Construction Standards and Quality Assurance	3.900	16.155	7.700	27.755	3.900	11.242	4.344	19.486	3.900	11.238	4.330	19.468	100.0%	69.6%	56.2%	70.2%	70.1%	99.9%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	175.640	175.640	0.000	0.000	121.375	121.375	0.000	0.000	121.384	121.384	0.0%	0.0%	69.1%	69.1%	69.1%	100.0%
Programme: 0405 Mechanical Engineering Services	2.000	11.307	103.900	117.207	2.000	10.096	45.579	57.676	2.000	10.090	45.579	57.670	100.0%	89.2%	43.9%	49.2%	49.2%	100.0%
Programme: 0449 Policy,Planning and Support Services	1.466	12.830	6.650	20.946	1.466	13.530	3.438	18.434	1.460	13.134	3.437	18.031	99.6%	102.4%	51.7%	88.0%	86.1%	97.8%
Vote: 113 Uganda National Roads Authority	71.105	27.347	1,724.552	1,823.004	71.105	22.768	1,707.450	1,801.323	71.105	22.764	1,704.854	1,798.723	100.0%	83.2%	98.9%	98.8%	98.7%	99.9%
Programme: 0451 National Roads Maintenance & Construction	71.105	27.347	1,724.552	1,823.004	71.105	22.768	1,707.450	1,801.323	71.105	22.764	1,704.854	1,798.723	100.0%	83.2%	98.9%	98.8%	98.7%	99.9%
Vote: 118 Road Fund	2.667	437.816	6.620	447.103	2.667	437.816	2.799	443.282	2.492	437.709	2.796	442.997	93.4%	100.0%	42.2%	99.1%	99.1%	99.9%
Programme: 0452 National and District Road Maintenance	2.667	437.816	6.620	447.103	2.667	437.816	2.799	443.282	2.492	437.709	2.796	442.997	93.4%	100.0%	42.2%	99.1%	99.1%	99.9%
Vote: 122 Kampala Capital City Authority	0.300	0.000	64.900	65.200	0.225	0.000	64.560	64.785	0.150	0.000	64.411	64.561	50.0%	0.0%	99.2%	99.4%	99.0%	99.7%
Programme: 0406 Urban Road Network Development	0.300	0.000	64.900	65.200	0.225	0.000	64.560	64.785	0.150	0.000	64.411	64.561	50.0%	0.0%	99.2%	99.4%	99.0%	99.7%
Vote: 500 501-850 Local Governments	0.000	0.000	22.903	22.903	0.000	0.000	22.903	22.903	0.000	0.000	22.903	22.903	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	22.903	22.903	0.000	0.000	22.903	22.903	0.000	0.000	22.903	22.903	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
ICT and National Guidance	12.582	45.759	45.665	104.006	12.341	51.759	38.887	102.986	12.064	50.497	37.938	100.499	95.9%	110.4%	83.1%	99.0%	96.6%	97.6%
Vote: 020 Ministry of ICT and National Guidance	5.937	19.035	38.223	63.195	5.696	25.035	31.444	62.175	5.695	24.753	31.346	61.794	95.9%	130.0%	82.0%	98.4%	97.8%	99.4%
Programme: 0501 Enabling enviroment for ICT Development and Regulation	0.733	1.985	0.000	2.718	0.579	1.985	0.000	2.564	0.579	1.948	0.000	2.527	78.9%	98.1%	0.0%	94.3%	93.0%	98.6%
Programme: 0502 Effective Communication and National Guidance	0.932	12.517	0.000	13.449	0.845	18.517	0.000	19.362	0.845	18.283	0.000	19.128	90.6%	146.1%	0.0%	144.0%	142.2%	98.8%
Programme: 0549 General Administration, Policy and Planning	4.272	4.532	38.223	47.027	4.272	4.532	31.444	40.249	4.272	4.521	31.346	40.139	100.0%	99.8%	82.0%	85.6%	85.4%	99.7%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 126 National Information Technology Authority	6.645	26.724	7.443	40.811	6.645	26.724	7.443	40.811	6.369	25.745	6.592	38.706	95.8%	96.3%	88.6%	100.0%	94.8%	94.8%
Programme: 0504 Electronic Public Services Delivery (e-transformation)	0.000	1.603	1.624	3.227	0.000	1.603	1.624	3.227	0.000	1.463	1.146	2.609	0.0%	91.3%	70.6%	100.0%	80.9%	80.9%
Programme: 0505 Shared IT infrastructure	0.000	16.480	0.000	16.480	0.000	16.480	0.000	16.480	0.000	16.424	0.000	16.424	0.0%	99.7%	0.0%	100.0%	99.7%	99.7%
Programme: 0506 Streamlined IT Governance and capacity development	6.645	8.641	5.819	21.105	6.645	8.641	5.819	21.105	6.369	7.858	5.446	19.673	95.8%	90.9%	93.6%	100.0%	93.2%	93.2%
Trade and Industry	25.075	100.814	59.836	185.725	25.075	92.625	40.214	157.914	24.952	89.718	38.422	153.092	99.5%	89.0%	64.2%	85.0%	82.4%	96.9%
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.458	63.029	44.027	109.514	2.458	61.806	27.711	91.975	2.336	59.308	27.518	89.161	95.0%	94.1%	62.5%	84.0%	81.4%	96.9%
Programme: 0601 Industrial and Technological Development	0.432	23.649	40.451	64.532	0.432	23.649	24.136	48.217	0.378	23.645	24.135	48.158	87.5%	100.0%	59.7%	74.7%	74.6%	99.9%
Programme: 0602 Cooperative Development	0.229	26.875	0.150	27.254	0.229	27.580	0.150	27.959	0.216	27.567	0.140	27.923	94.3%	102.6%	93.4%	102.6%	102.5%	99.9%
Programme: 0604 Trade Development	0.489	1.766	0.000	2.255	0.489	1.766	0.000	2.255	0.460	1.697	0.000	2.157	94.0%	96.1%	0.0%	100.0%	95.6%	95.6%
Programme: 0607 MSME Development	0.484	0.685	0.000	1.168	0.484	0.684	0.000	1.168	0.476	0.676	0.000	1.152	98.4%	98.7%	0.0%	100.0%	98.6%	98.6%
Programme: 0649 General Administration, Policy and Planning	0.824	10.055	3.426	14.305	0.824	8.126	3.426	12.376	0.806	5.723	3.243	9.772	97.8%	56.9%	94.7%	86.5%	68.3%	79.0%
Vote: 154 Uganda National Bureau of Standards	21.356	31.827	15.753	68.936	21.356	25.866	12.489	59.710	21.355	25.661	10.896	57.911	100.0%	80.6%	69.2%	86.6%	84.0%	97.0%
Programme: 0606 Standards Development, Promotion and Enforcement	21.356	31.827	15.753	68.936	21.356	25.866	12.489	59.710	21.355	25.661	10.896	57.911	100.0%	80.6%	69.2%	86.6%	84.0%	97.0%
Vote: 306 Uganda Export Promotion Board	1.261	3.726	0.056	5.043	1.261	2.722	0.013	3.996	1.261	2.518	0.008	3.787	100.0%	67.6%	15.0%	79.2%	75.1%	94.8%
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	3.726	0.056	5.043	1.261	2.722	0.013	3.996	1.261	2.518	0.008	3.787	100.0%	67.6%	15.0%	79.2%	75.1%	94.8%
Vote: 500 501-850 Local Governments	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0683 District Commercial Services	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.000	2.232	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Education	1,810.767	963.657	306.926	3,081.349	1,832.099	959.175	241.259	3,032.534	1,826.606	927.126	236.921	2,990.653	100.9%	96.2%	77.2%	98.4%	97.1%	98.6%
Vote: 013 Ministry of Education and Sports	17.811	234.869	79.490	332.170	17.811	231.783	43.849	293.443	17.664	219.256	41.645	278.564	99.2%	93.4%	52.4%	88.3%	83.9%	94.9%
Programme: 0701 Pre-Primary and Primary Education	0.639	18.180	17.364	36.183	0.639	18.014	12.769	31.422	0.580	18.004	12.500	31.084	90.8%	99.0%	72.0%	86.8%	85.9%	98.9%
Programme: 0702 Secondary Education	0.994	4.174	6.400	11.568	0.994	4.423	2.259	7.676	0.940	4.390	2.061	7.391	94.6%	105.2%	32.2%	66.4%	63.9%	96.3%
Programme: 0704 Higher Education	0.197	53.220	9.291	62.708	0.197	50.688	5.473	56.358	0.197	50.647	5.464	56.308	100.0%	95.2%	58.8%	89.9%	89.8%	99.9%
Programme: 0705 Skills Development	5.081	64.417	27.521	97.018	5.081	64.187	14.692	83.960	5.081	64.088	14.223	83.392	100.0%	99.5%	51.7%	86.5%	86.0%	99.3%
Programme: 0706 Quality and Standards	5.535	13.545	5.964	25.045	5.535	13.545	2.046	21.127	5.534	13.536	1.442	20.512	100.0%	99.9%	24.2%	84.4%	81.9%	97.1%
Programme: 0707 Physical Education and Sports	0.105	27.094	6.001	33.201	0.105	26.767	1.415	28.287	0.105	26.761	0.761	27.627	100.0%	98.8%	12.7%	85.2%	83.2%	97.7%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 0710 Special Needs Education	0.127	0.807	1.698	2.632	0.127	0.807	0.643	1.576	0.127	0.805	0.641	<i>1.573</i>	100.0%	99.7%	37.7%	59.9%	59.7%	99.8%
Programme: 0711 Guidance and Counselling	0.128	0.948	0.000	1.075	0.128	0.948	0.000	1.075	0.128	0.946	0.000	<i>1.073</i>	100.0%	99.8%	0.0%	100.0%	99.8%	99.8%
Programme: 0749 Policy, Planning and Support Services	5.006	52.484	5.251	62.740	5.006	52.404	4.552	61.963	4.972	40.080	4.552	<i>49.604</i>	99.3%	76.4%	86.7%	98.8%	79.1%	80.1%
Vote: 111 Busitema University	23.099	12.339	1.531	36.969	24.287	12.339	1.046	37.672	24.162	12.172	1.010	<i>37.344</i>	104.6%	98.6%	66.0%	101.9%	101.0%	99.1%
Programme: 0713 Support Services Programme	5.371	8.015	1.531	14.917	5.645	8.015	1.046	14.705	5.598	7.862	1.010	<i>14.470</i>	104.2%	98.1%	66.0%	98.6%	97.0%	98.4%
Programme: 0714 Delivery of Tertiary Education Programme	17.728	4.325	0.000	22.052	18.642	4.325	0.000	22.967	18.564	4.311	0.000	<i>22.875</i>	104.7%	99.7%	0.0%	104.1%	103.7%	99.6%
Vote: 122 Kampala Capital City Authority	33.406	8.896	2.672	44.974	35.881	8.926	2.321	47.128	35.881	8.764	1.928	<i>46.572</i>	107.4%	98.5%	72.1%	104.8%	103.6%	98.8%
Programme: 0708 Education and Social Services	33.406	8.896	2.672	44.974	35.881	8.926	2.321	47.128	35.881	8.764	1.928	<i>46.572</i>	107.4%	98.5%	72.1%	104.8%	103.6%	98.8%
Vote: 127 Muni University	9.207	3.883	4.200	17.290	10.672	3.883	1.726	16.280	8.664	3.556	1.721	<i>13.942</i>	94.1%	91.6%	41.0%	94.2%	80.6%	85.6%
Programme: 0713 Support Services Programme	4.905	2.997	4.200	12.102	6.369	2.997	1.726	11.092	4.866	2.775	1.721	<i>9.362</i>	99.2%	92.6%	41.0%	91.7%	77.4%	84.4%
Programme: 0714 Delivery of Tertiary Education Programme	4.303	0.886	0.000	5.188	4.303	0.886	0.000	5.188	3.798	0.781	0.000	<i>4.579</i>	88.3%	88.2%	0.0%	100.0%	88.3%	88.3%
Vote: 128 Uganda National Examinations Board	12.360	95.919	15.000	123.279	12.360	95.427	10.491	118.278	12.324	95.402	10.491	<i>118.217</i>	99.7%	99.5%	69.9%	95.9%	95.9%	99.9%
Programme: 0709 National Examinations Assessment and Certification	12.360	95.919	15.000	123.279	12.360	95.427	10.491	118.278	12.324	95.402	10.491	<i>118.217</i>	99.7%	99.5%	69.9%	95.9%	95.9%	99.9%
Vote: 132 Education Service Commission	2.816	6.411	0.192	9.419	2.464	5.306	0.153	7.923	1.949	5.221	0.134	<i>7.304</i>	69.2%	81.4%	70.2%	84.1%	77.5%	92.2%
Programme: 0752 Education Personnel Policy and Management	2.816	6.411	0.192	9.419	2.464	5.306	0.153	7.923	1.949	5.221	0.134	<i>7.304</i>	69.2%	81.4%	70.2%	84.1%	77.5%	92.2%
Vote: 136 Makerere University	166.781	133.816	15.516	316.113	181.017	133.246	9.258	323.521	180.996	130.837	9.213	<i>321.047</i>	108.5%	97.8%	59.4%	102.3%	101.6%	99.2%
Programme: 0713 Support Services Programme	166.781	104.313	15.516	286.610	181.017	102.994	9.258	293.269	180.996	101.689	9.213	<i>291.898</i>	108.5%	97.5%	59.4%	102.3%	101.8%	99.5%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	29.503	0.000	29.503	0.000	30.252	0.000	30.252	0.000	29.149	0.000	<i>29.149</i>	0.0%	98.8%	0.0%	102.5%	98.8%	96.4%
Vote: 137 Mbarara University	31.729	11.713	3.686	47.128	33.207	11.694	2.285	47.186	32.882	10.803	2.264	<i>45.950</i>	103.6%	92.2%	61.4%	100.1%	97.5%	97.4%
Programme: 0713 Support Services Programme	6.669	6.252	3.686	16.606	8.147	6.232	2.285	16.664	8.042	6.119	2.264	<i>16.426</i>	120.6%	97.9%	61.4%	100.4%	98.9%	98.6%
Programme: 0714 Delivery of Tertiary Education Programme	25.060	5.462	0.000	30.522	25.060	5.462	0.000	30.522	24.840	4.684	0.000	<i>29.524</i>	99.1%	85.8%	0.0%	100.0%	96.7%	96.7%
Vote: 138 Makerere University Business School	47.727	24.134	4.831	76.691	51.519	24.134	3.039	78.692	51.519	24.119	3.039	<i>78.677</i>	107.9%	99.9%	62.9%	102.6%	102.6%	100.0%
Programme: 0713 Support Services Programme	47.727	22.591	4.831	75.148	51.519	22.591	3.039	77.149	51.519	22.577	3.039	<i>77.135</i>	107.9%	99.9%	62.9%	102.7%	102.6%	100.0%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	1.543	0.000	1.543	0.000	1.543	0.000	1.543	0.000	1.542	0.000	<i>1.542</i>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 139 Kyambogo University	50.378	75.207	6.723	132.308	53.014	75.207	5.378	133.599	52.448	68.557	5.365	126.370	104.1%	91.2%	79.8%	101.0%	95.5%	94.6%
Programme: 0713 Support Services Programme	22.722	50.170	6.723	79.615	25.357	50.290	5.378	81.025	25.123	46.902	5.365	77.391	110.6%	93.5%	79.8%	101.8%	97.2%	95.5%
Programme: 0714 Delivery of Tertiary Education Programme	27.656	25.037	0.000	52.693	27.657	24.917	0.000	52.574	27.324	21.654	0.000	48.979	98.8%	86.5%	0.0%	99.8%	93.0%	93.2%
Vote: 140 Uganda Management Institute	12.939	18.466	1.890	33.295	3.235	9.256	0.450	12.941	3.166	2.526	0.403	6.095	24.5%	13.7%	21.3%	38.9%	18.3%	47.1%
Programme: 0713 Support Services Programme	12.939	14.266	1.890	29.095	3.235	7.360	0.450	11.045	3.166	2.062	0.403	5.632	24.5%	14.5%	21.3%	38.0%	19.4%	51.0%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	4.200	0.000	4.200	0.000	1.896	0.000	1.896	0.000	0.464	0.000	0.464	0.0%	11.0%	0.0%	45.1%	11.0%	24.5%
Vote: 149 Gulu University	31.059	13.589	3.803	48.452	32.146	11.804	1.641	45.591	32.140	11.583	1.641	45.364	103.5%	85.2%	43.2%	94.1%	93.6%	99.5%
Programme: 0713 Support Services Programme	9.942	11.039	3.803	24.784	11.029	9.254	1.641	21.923	11.028	9.064	1.641	21.734	110.9%	82.1%	43.2%	88.5%	87.7%	99.1%
Programme: 0714 Delivery of Tertiary Education Programme	21.117	2.550	0.000	23.667	21.117	2.550	0.000	23.667	21.112	2.519	0.000	23.631	100.0%	98.8%	0.0%	100.0%	99.8%	99.8%
Vote: 301 Lira University	8.995	7.405	2.500	18.900	11.206	7.423	1.800	20.428	10.909	7.404	1.800	20.113	121.3%	100.0%	72.0%	108.1%	106.4%	98.5%
Programme: 0713 Support Services Programme	3.608	6.494	2.500	12.601	5.650	6.510	1.800	13.960	5.564	6.495	1.800	13.859	154.2%	100.0%	72.0%	110.8%	110.0%	99.3%
Programme: 0714 Delivery of Tertiary Education Programme	5.387	0.911	0.000	6.298	5.555	0.913	0.000	6.469	5.344	0.909	0.000	6.254	99.2%	99.8%	0.0%	102.7%	99.3%	96.7%
Vote: 303 National Curriculum Development Centre	3.605	6.762	3.900	14.267	3.605	18.515	0.695	22.814	3.605	18.392	0.647	22.645	100.0%	272.0%	16.6%	159.9%	158.7%	99.3%
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	6.762	3.900	14.267	3.605	18.515	0.695	22.814	3.605	18.392	0.647	22.645	100.0%	272.0%	16.6%	159.9%	158.7%	99.3%
Vote: 307 Kabale University	23.161	7.808	1.382	32.351	23.780	7.792	0.658	32.230	23.234	7.792	0.658	31.684	100.3%	99.8%	47.6%	99.6%	97.9%	98.3%
Programme: 0713 Support Services Programme	23.161	6.990	1.382	31.533	23.780	6.975	0.658	31.412	23.234	6.975	0.658	30.866	100.3%	99.8%	47.6%	99.6%	97.9%	98.3%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	0.818	0.000	0.818	0.000	0.818	0.000	0.818	0.000	0.818	0.000	0.818	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Vote: 308 Soroti University	7.423	4.358	6.000	17.782	7.627	4.358	2.860	14.846	6.793	2.659	1.351	10.802	91.5%	61.0%	22.5%	83.5%	60.7%	72.8%
Programme: 0713 Support Services Programme	4.007	3.315	6.000	13.322	4.007	3.315	2.860	10.182	3.676	2.204	1.351	7.231	91.7%	66.5%	22.5%	76.4%	54.3%	71.0%
Programme: 0714 Delivery of Tertiary Education Programme	3.417	1.043	0.000	4.460	3.621	1.043	0.000	4.664	3.117	0.455	0.000	3.571	91.2%	43.6%	0.0%	104.6%	80.1%	76.6%
Vote: 500 501-850 Local Governments	1,328.270	298.081	153.611	1,779.962	1,328.270	298.081	153.611	1,779.962	1,328.270	298.081	153.611	1,779.962	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0781 Pre-Primary and Primary Education	938.367	129.982	32.509	1,100.858	938.367	129.982	32.509	1,100.858	938.367	129.982	32.509	1,100.858	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0782 Secondary Education	324.828	125.369	121.102	571.299	324.828	125.369	121.102	571.299	324.828	125.369	121.102	571.299	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0783 Skills Development	65.074	34.968	0.000	100.042	65.074	34.968	0.000	100.042	65.074	34.968	0.000	100.042	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0784 Education Inspection and Monitoring	0.000	7.763	0.000	7.763	0.000	7.763	0.000	7.763	0.000	7.763	0.000	7.763	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Health	621.177	661.298	187.670	1,470.145	618.602	698.191	241.524	1,558.318	613.408	688.632	239.736	1,541.775	98.7%	104.1%	127.7%	106.0%	104.9%	98.9%
Vote: 014 Ministry of Health	14.617	67.269	68.208	150.094	14.563	105.876	122.642	243.082	12.079	101.560	121.863	235.502	82.6%	151.0%	178.7%	162.0%	156.9%	96.9%
Programme: 0801 Health Governance and Regulation	0.269	0.422	0.000	0.691	0.201	0.417	0.000	0.619	0.201	0.405	0.000	0.606	75.0%	95.9%	0.0%	89.6%	87.8%	98.0%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	52.824	52.824	0.000	0.000	107.258	107.258	0.000	0.000	106.533	106.533	0.0%	0.0%	201.7%	203.0%	201.7%	99.3%
Programme: 0803 Health Research	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.000	0.788	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0805 Pharmaceutical and other Supplies	0.275	0.085	14.669	15.029	0.206	0.085	14.669	14.960	0.177	0.082	14.615	14.873	64.2%	96.2%	99.6%	99.5%	99.0%	99.4%
Programme: 0806 Public Health Services	5.075	4.751	0.715	10.541	3.806	24.736	0.715	29.258	3.166	24.653	0.715	28.534	62.4%	518.9%	100.0%	277.5%	270.7%	97.5%
Programme: 0808 Clinical Health Services	2.660	45.130	0.000	47.790	1.995	47.378	0.000	49.373	1.763	47.300	0.000	49.063	66.3%	104.8%	0.0%	103.3%	102.7%	99.4%
Programme: 0849 Policy, Planning and Support Services	6.338	16.093	0.000	22.431	8.354	32.472	0.000	40.826	6.772	28.332	0.000	35.104	106.8%	176.1%	0.0%	182.0%	156.5%	86.0%
Vote: 107 Uganda AIDS Commission	1.320	7.394	0.008	8.722	1.320	7.395	0.008	8.722	1.318	7.349	0.008	8.675	99.9%	99.4%	100.0%	100.0%	99.5%	99.5%
Programme: 0851 HIV/AIDS Services Coordination	1.320	7.394	0.008	8.722	1.320	7.395	0.008	8.722	1.318	7.349	0.008	8.675	99.9%	99.4%	100.0%	100.0%	99.5%	99.5%
Vote: 114 Uganda Cancer Institute	5.116	14.925	13.929	33.970	6.304	14.204	12.816	33.324	6.301	14.071	12.804	33.175	123.2%	94.3%	91.9%	98.1%	97.7%	99.6%
Programme: 0857 Cancer Services	5.116	14.925	13.929	33.970	6.304	14.204	12.816	33.324	6.301	14.071	12.804	33.175	123.2%	94.3%	91.9%	98.1%	97.7%	99.6%
Vote: 115 Uganda Heart Institute	4.599	15.458	4.650	24.707	4.360	15.458	4.650	24.468	4.123	14.442	4.636	23.201	89.6%	93.4%	99.7%	99.0%	93.9%	94.8%
Programme: 0858 Heart Services	4.599	15.458	4.650	24.707	4.360	15.458	4.650	24.468	4.123	14.442	4.636	23.201	89.6%	93.4%	99.7%	99.0%	93.9%	94.8%
Vote: 116 National Medical Stores	11.987	384.185	0.000	396.172	11.987	376.133	0.000	388.120	11.987	375.541	0.000	387.528	100.0%	97.8%	0.0%	98.0%	97.8%	99.8%
Programme: 0859 Pharmaceutical and Medical Supplies	11.987	384.185	0.000	396.172	11.987	376.133	0.000	388.120	11.987	375.541	0.000	387.528	100.0%	97.8%	0.0%	98.0%	97.8%	99.8%
Vote: 122 Kampala Capital City Authority	8.433	4.415	0.938	13.786	8.433	5.415	0.857	14.706	8.433	4.002	0.801	13.236	100.0%	90.6%	85.4%	106.7%	96.0%	90.0%
Programme: 0807 Community Health Management	8.433	4.415	0.938	13.786	8.433	5.415	0.857	14.706	8.433	4.002	0.801	13.236	100.0%	90.6%	85.4%	106.7%	96.0%	90.0%
Vote: 134 Health Service Commission	2.325	4.462	0.080	6.867	2.325	4.462	0.080	6.867	2.231	4.451	0.080	6.762	95.9%	99.7%	100.0%	100.0%	98.5%	98.5%
Programme: 0852 Human Resource Management for Health	2.325	4.462	0.080	6.867	2.325	4.462	0.080	6.867	2.231	4.451	0.080	6.762	95.9%	99.7%	100.0%	100.0%	98.5%	98.5%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	17.942	3.923	12.234	1.870	18.027	3.855	11.963	1.870	17.688	100.5%	97.8%	100.0%	100.5%	98.6%	98.1%
Programme: 0853 Safe Blood Provision	3.838	12.234	1.870	17.942	3.923	12.234	1.870	18.027	3.855	11.963	1.870	17.688	100.5%	97.8%	100.0%	100.5%	98.6%	98.1%
Vote: 161 Mulago Hospital Complex	29.206	28.930	11.020	69.156	24.251	28.930	6.020	59.201	24.250	28.930	6.020	59.200	83.0%	100.0%	54.6%	85.6%	85.6%	100.0%
Programme: 0854 National Referral Hospital Services	29.206	28.930	11.020	69.156	24.251	28.930	6.020	59.201	24.250	28.930	6.020	59.200	83.0%	100.0%	54.6%	85.6%	85.6%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 162 Butabika Hospital	5.700	7.572	8.308	21.580	5.700	7.572	8.301	21.573	5.326	7.237	8.169	20.731	93.4%	95.6%	98.3%	100.0%	96.1%	96.1%
Programme: 0855 Provision of Specialised Mental Health Services	5.700	7.572	8.308	21.580	5.700	7.572	8.301	21.573	5.326	7.237	8.169	20.731	93.4%	95.6%	98.3%	100.0%	96.1%	96.1%
Vote: 163 Arua Referral Hospital	5.049	3.110	1.060	9.220	5.049	3.110	1.060	9.220	5.007	3.092	1.060	9.159	99.2%	99.4%	100.0%	100.0%	99.3%	99.3%
Programme: 0856 Regional Referral Hospital Services	5.049	3.110	1.060	9.220	5.049	3.110	1.060	9.220	5.007	3.092	1.060	9.159	99.2%	99.4%	100.0%	100.0%	99.3%	99.3%
Vote: 164 Fort Portal Referral Hospital	5.627	3.248	1.060	9.935	5.145	3.485	1.060	9.690	5.096	3.206	1.051	9.353	90.6%	98.7%	99.1%	97.5%	94.1%	96.5%
Programme: 0856 Regional Referral Hospital Services	5.627	3.248	1.060	9.935	5.145	3.485	1.060	9.690	5.096	3.206	1.051	9.353	90.6%	98.7%	99.1%	97.5%	94.1%	96.5%
Vote: 165 Gulu Referral Hospital	5.109	2.833	1.488	9.431	4.751	2.938	1.488	9.177	4.495	2.888	1.486	8.869	88.0%	101.9%	99.9%	97.3%	94.0%	96.6%
Programme: 0856 Regional Referral Hospital Services	5.109	2.833	1.488	9.431	4.751	2.938	1.488	9.177	4.495	2.888	1.486	8.869	88.0%	101.9%	99.9%	97.3%	94.0%	96.6%
Vote: 166 Hoima Referral Hospital	6.198	2.226	0.760	9.185	5.473	2.226	0.760	8.460	5.360	2.060	0.760	8.180	86.5%	92.5%	100.0%	92.1%	89.1%	96.7%
Programme: 0856 Regional Referral Hospital Services	6.198	2.226	0.760	9.185	5.473	2.226	0.760	8.460	5.360	2.060	0.760	8.180	86.5%	92.5%	100.0%	92.1%	89.1%	96.7%
Vote: 167 Jinja Referral Hospital	7.198	3.731	1.188	12.117	5.809	3.841	1.188	10.838	5.733	3.838	1.188	10.759	79.6%	102.9%	100.0%	89.4%	88.8%	99.3%
Programme: 0856 Regional Referral Hospital Services	7.198	3.731	1.188	12.117	5.809	3.841	1.188	10.838	5.733	3.838	1.188	10.759	79.6%	102.9%	100.0%	89.4%	88.8%	99.3%
Vote: 168 Kabale Referral Hospital	4.160	2.831	1.488	8.479	4.160	2.944	1.488	8.592	3.913	2.800	1.216	7.929	94.1%	98.9%	81.7%	101.3%	93.5%	92.3%
Programme: 0856 Regional Referral Hospital Services	4.160	2.831	1.488	8.479	4.160	2.944	1.488	8.592	3.913	2.800	1.216	7.929	94.1%	98.9%	81.7%	101.3%	93.5%	92.3%
Vote: 169 Masaka Referral Hospital	4.600	2.526	2.058	9.184	4.340	2.503	2.058	8.902	4.336	2.501	2.045	8.883	94.3%	99.0%	99.4%	96.9%	96.7%	99.8%
Programme: 0856 Regional Referral Hospital Services	4.600	2.526	2.058	9.184	4.340	2.503	2.058	8.902	4.336	2.501	2.045	8.883	94.3%	99.0%	99.4%	96.9%	96.7%	99.8%
Vote: 170 Mbale Referral Hospital	6.638	4.310	3.058	14.007	5.938	4.310	3.058	13.307	5.781	4.275	3.055	13.110	87.1%	99.2%	99.9%	95.0%	93.6%	98.5%
Programme: 0856 Regional Referral Hospital Services	6.638	4.310	3.058	14.007	5.938	4.310	3.058	13.307	5.781	4.275	3.055	13.110	87.1%	99.2%	99.9%	95.0%	93.6%	98.5%
Vote: 171 Soroti Referral Hospital	4.579	2.719	1.138	8.435	4.225	2.718	1.138	8.081	3.962	2.718	1.138	7.819	86.5%	100.0%	100.0%	95.8%	92.7%	96.7%
Programme: 0856 Regional Referral Hospital Services	4.579	2.719	1.138	8.435	4.225	2.718	1.138	8.081	3.962	2.718	1.138	7.819	86.5%	100.0%	100.0%	95.8%	92.7%	96.7%
Vote: 172 Lira Referral Hospital	5.199	2.669	1.488	9.356	4.708	2.669	1.488	8.865	4.508	2.486	1.488	8.483	86.7%	93.2%	100.0%	94.7%	90.7%	95.7%
Programme: 0856 Regional Referral Hospital Services	5.199	2.669	1.488	9.356	4.708	2.669	1.488	8.865	4.508	2.486	1.488	8.483	86.7%	93.2%	100.0%	94.7%	90.7%	95.7%
Vote: 173 Mbarara Referral Hospital	5.427	3.664	1.678	10.770	5.096	3.664	1.678	10.438	4.976	3.568	1.678	10.223	91.7%	97.4%	100.0%	96.9%	94.9%	97.9%
Programme: 0856 Regional Referral Hospital Services	5.427	3.664	1.678	10.770	5.096	3.664	1.678	10.438	4.976	3.568	1.678	10.223	91.7%	97.4%	100.0%	96.9%	94.9%	97.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 174 Mubende Referral Hospital	5.434	1.774	1.060	8.269	5.011	1.774	1.060	7.844	4.691	1.730	1.060	7.480	86.3%	97.5%	100.0%	94.9%	90.5%	95.4%
Programme: 0856 Regional Referral Hospital Services	5.434	1.774	1.060	8.269	5.011	1.774	1.060	7.844	4.691	1.730	1.060	7.480	86.3%	97.5%	100.0%	94.9%	90.5%	95.4%
Vote: 175 Moroto Referral Hospital	4.331	1.507	1.488	7.326	4.014	1.507	1.488	7.009	3.940	1.496	0.995	6.431	91.0%	99.2%	66.9%	95.7%	87.8%	91.7%
Programme: 0856 Regional Referral Hospital Services	4.331	1.507	1.488	7.326	4.014	1.507	1.488	7.009	3.940	1.496	0.995	6.431	91.0%	99.2%	66.9%	95.7%	87.8%	91.7%
Vote: 176 Naguru Referral Hospital	6.732	1.437	1.056	9.225	5.692	1.437	1.056	8.185	5.693	1.431	1.056	8.179	84.6%	99.6%	100.0%	88.7%	88.7%	99.9%
Programme: 0856 Regional Referral Hospital Services	6.732	1.437	1.056	9.225	5.692	1.437	1.056	8.185	5.693	1.431	1.056	8.179	84.6%	99.6%	100.0%	88.7%	88.7%	99.9%
Vote: 177 Kiruddu Referral Hospital	4.785	7.230	0.000	12.015	4.785	7.299	0.000	12.084	4.780	7.199	0.000	11.980	99.9%	99.6%	0.0%	100.6%	99.7%	99.1%
Programme: 0856 Regional Referral Hospital Services	4.785	7.230	0.000	12.015	4.785	7.299	0.000	12.084	4.780	7.199	0.000	11.980	99.9%	99.6%	0.0%	100.6%	99.7%	99.1%
Vote: 178 Kawempe Referral Hospital	4.700	4.198	0.000	8.898	6.025	4.198	0.000	10.223	6.022	4.060	0.000	10.082	128.1%	96.7%	0.0%	114.9%	113.3%	98.6%
Programme: 0856 Regional Referral Hospital Services	4.700	4.198	0.000	8.898	6.025	4.198	0.000	10.223	6.022	4.060	0.000	10.082	128.1%	96.7%	0.0%	114.9%	113.3%	98.6%
Vote: 179 Entebbe Regional Referral Hospital	2.309	1.000	0.000	3.309	2.165	1.451	0.000	3.616	2.165	1.451	0.000	3.616	93.8%	145.1%	0.0%	109.3%	109.3%	100.0%
Programme: 0856 Regional Referral Hospitals Services	2.309	1.000	0.000	3.309	2.165	1.451	0.000	3.616	2.165	1.451	0.000	3.616	93.8%	145.1%	0.0%	109.3%	109.3%	100.0%
Vote: 180 Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	9.396	6.758	7.000	0.000	13.758	6.757	6.934	0.000	13.691	91.4%	346.7%	0.0%	146.4%	145.7%	99.5%
Programme: 0860 Mulago Specialized Women and Neonatal Hospital Services	7.396	2.000	0.000	9.396	6.758	7.000	0.000	13.758	6.757	6.934	0.000	13.691	91.4%	346.7%	0.0%	146.4%	145.7%	99.5%
Vote: 304 Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	9.069	1.263	5.248	2.280	8.791	1.263	5.165	2.277	8.705	82.0%	98.4%	99.8%	96.9%	96.0%	99.0%
Programme: 0803 Virus Research	1.541	5.248	2.280	9.069	1.263	5.248	2.280	8.791	1.263	5.165	2.277	8.705	82.0%	98.4%	99.8%	96.9%	96.0%	99.0%
Vote: 500 501-850 Local Governments	437.022	56.190	56.312	549.524	445.028	56.187	61.933	563.149	445.028	56.187	61.933	563.149	101.8%	100.0%	110.0%	102.5%	102.5%	100.0%
Programme: 0881 Primary Healthcare	437.022	56.190	56.312	549.524	445.028	56.187	61.933	563.149	445.028	56.187	61.933	563.149	101.8%	100.0%	110.0%	102.5%	102.5%	100.0%
Water and Environment	36.172	73.479	459.554	569.205	35.754	57.640	360.801	454.195	34.643	56.836	359.171	450.650	95.8%	77.3%	78.2%	79.8%	79.2%	99.2%
Vote: 019 Ministry of Water and Environment	7.182	14.681	386.764	408.627	7.182	11.742	298.427	317.351	7.091	11.741	297.140	315.972	98.7%	80.0%	76.8%	77.7%	77.3%	99.6%
Programme: 0901 Rural Water Supply and Sanitation	0.549	2.593	64.616	67.757	0.549	2.469	40.012	43.029	0.548	2.481	40.002	43.030	99.9%	95.7%	61.9%	63.5%	63.5%	100.0%
Programme: 0902 Urban Water Supply and Sanitation	0.439	0.320	155.542	156.302	0.439	0.188	141.911	142.538	0.428	0.184	141.874	142.487	97.5%	57.5%	91.2%	91.2%	91.2%	100.0%
Programme: 0903 Water for Production	0.210	0.035	109.560	109.806	0.210	0.026	69.755	69.992	0.210	0.026	68.584	68.821	100.0%	75.0%	62.6%	63.7%	62.7%	98.3%
Programme: 0904 Water Resources Management	1.209	0.190	14.481	15.879	1.209	0.150	13.306	14.665	1.209	0.143	13.273	14.625	100.0%	75.3%	91.7%	92.4%	92.1%	99.7%
Programme: 0905 Natural Resources Management	0.788	3.681	30.679	35.149	0.788	2.001	22.896	25.684	0.768	2.020	22.888	25.675	97.5%	54.9%	74.6%	73.1%	73.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 0906 Weather, Climate and Climate Change	0.523	0.137	0.000	0.660	0.523	0.098	0.000	0.621	0.528	0.101	0.000	<i>0.629</i>	101.1%	73.6%	0.0%	94.0%	95.4%	101.4%
Programme: 0949 Policy, Planning and Support Services	3.464	7.725	11.885	23.074	3.464	6.811	10.547	20.822	3.399	6.786	10.519	<i>20.705</i>	98.1%	87.8%	88.5%	90.2%	89.7%	99.4%
Vote: 122 Kampala Capital City Authority	8.390	7.369	0.175	15.934	8.490	7.664	0.175	16.329	8.490	7.483	0.088	<i>16.061</i>	101.2%	101.5%	50.4%	102.5%	100.8%	98.4%
Programme: 0908 Sanitation and Environmental Services	8.390	7.369	0.175	15.934	8.490	7.664	0.175	16.329	8.490	7.483	0.088	<i>16.061</i>	101.2%	101.5%	50.4%	102.5%	100.8%	98.4%
Vote: 150 National Environment Management Authority	6.722	18.340	0.990	26.052	6.203	13.180	0.429	19.812	6.203	13.022	0.429	<i>19.654</i>	92.3%	71.0%	43.3%	76.0%	75.4%	99.2%
Programme: 0951 Environmental Management	6.722	18.340	0.990	26.052	6.203	13.180	0.429	19.812	6.203	13.022	0.429	<i>19.654</i>	92.3%	71.0%	43.3%	76.0%	75.4%	99.2%
Vote: 157 National Forestry Authority	6.466	20.151	5.883	32.499	6.466	13.181	3.639	23.286	6.387	13.028	3.636	<i>23.051</i>	98.8%	64.7%	61.8%	71.7%	70.9%	99.0%
Programme: 0952 Forestry Management	6.466	20.151	5.883	32.499	6.466	13.181	3.639	23.286	6.387	13.028	3.636	<i>23.051</i>	98.8%	64.7%	61.8%	71.7%	70.9%	99.0%
Vote: 302 Uganda National Meteorological Authority	7.413	5.148	14.202	26.763	7.413	4.093	6.596	18.102	6.472	3.781	6.596	<i>16.850</i>	87.3%	73.4%	46.4%	67.6%	63.0%	93.1%
Programme: 0953 National Meteorological Services	7.413	5.148	14.202	26.763	7.413	4.093	6.596	18.102	6.472	3.781	6.596	<i>16.850</i>	87.3%	73.4%	46.4%	67.6%	63.0%	93.1%
Vote: 500 501-850 Local Governments	0.000	7.790	51.540	59.330	0.000	7.780	51.535	59.315	0.000	7.780	51.282	<i>59.062</i>	0.0%	99.9%	99.5%	100.0%	99.5%	99.6%
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.540	56.040	0.000	4.495	51.535	56.030	0.000	4.495	51.282	<i>55.777</i>	0.0%	99.9%	99.5%	100.0%	99.5%	99.5%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	0.000	2.495	0.000	2.495	0.000	2.495	0.000	<i>2.495</i>	0.0%	99.8%	0.0%	99.8%	99.8%	100.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.790	0.000	0.790	0.000	0.790	0.000	0.790	0.000	<i>0.790</i>	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Social Development	7.020	119.800	45.656	172.476	7.020	110.976	26.013	144.008	7.031	108.913	25.850	<i>141.794</i>	100.2%	90.9%	56.6%	83.5%	82.2%	98.5%
Vote: 018 Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	150.632	4.053	94.931	24.446	123.430	4.044	94.015	24.377	<i>122.436</i>	99.8%	91.5%	55.6%	81.9%	81.3%	99.2%
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.243	4.294	0.000	4.537	0.243	3.862	0.000	4.104	0.243	3.862	0.000	<i>4.104</i>	100.0%	89.9%	0.0%	90.5%	90.5%	100.0%
Programme: 1002 Gender, Equality and Women's Empowerment	0.159	1.542	33.021	34.722	0.159	2.530	16.533	19.222	0.159	2.529	16.533	<i>19.221</i>	100.0%	164.1%	50.1%	55.4%	55.4%	100.0%
Programme: 1003 Promotion of descent Employment	0.631	5.205	3.300	9.135	0.631	3.943	2.427	7.001	0.622	3.942	2.365	<i>6.930</i>	98.6%	75.7%	71.7%	76.6%	75.9%	99.0%
Programme: 1004 Social Protection for Vulnerable Groups	0.857	73.047	3.300	77.204	0.857	71.330	2.745	74.932	0.857	70.637	2.745	<i>74.240</i>	100.1%	96.7%	83.2%	97.1%	96.2%	99.1%
Programme: 1049 General Administration, Policy and Planning	2.163	18.683	4.187	25.033	2.163	13.267	2.741	18.171	2.162	13.044	2.734	<i>17.941</i>	100.0%	69.8%	65.3%	72.6%	71.7%	98.7%
Vote: 122 Kampala Capital City Authority	0.000	0.451	1.488	1.939	0.000	0.451	1.350	1.802	0.000	0.253	1.320	<i>1.573</i>	0.0%	56.0%	88.7%	92.9%	81.1%	87.3%
Programme: 1005 Gender, Community and Economic Development	0.000	0.451	1.488	1.939	0.000	0.451	1.350	1.802	0.000	0.253	1.320	<i>1.573</i>	0.0%	56.0%	88.7%	92.9%	81.1%	87.3%
Vote: 124 Equal Opportunities Commission	2.967	8.937	0.360	12.265	2.967	7.953	0.216	11.136	2.987	7.005	0.153	<i>10.145</i>	100.7%	78.4%	42.5%	90.8%	82.7%	91.1%
Programme: 1007 Gender and Equity	0.809	3.337	0.000	4.146	0.809	2.822	0.000	3.632	0.822	2.280	0.000	<i>3.101</i>	101.5%	68.3%	0.0%	87.6%	74.8%	85.4%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1008 Redressing imbalances and promoting equal opportunites for all	2.157	5.601	0.360	8.119	2.157	5.131	0.216	7.504	2.166	4.725	0.153	7.044	100.4%	84.4%	42.5%	92.4%	86.8%	93.9%
Vote: 500 501-850 Local Governments	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Security	582.916	692.676	1,982.256	3,257.848	641.279	715.190	2,794.256	4,150.725	641.279	715.139	2,794.250	4,150.669	110.0%	103.2%	141.0%	127.4%	127.4%	100.0%
Vote: 001 Office of the President	37.687	25.906	0.411	64.004	37.687	29.566	0.411	67.664	37.687	29.527	0.411	67.625	100.0%	114.0%	100.0%	105.7%	105.7%	99.9%
Programme: 1111 Strengthening Internal security	37.687	25.906	0.411	64.004	37.687	29.566	0.411	67.664	37.687	29.527	0.411	67.625	100.0%	114.0%	100.0%	105.7%	105.7%	99.9%
Vote: 004 Ministry of Defence	533.464	642.942	1,978.206	3,154.612	591.828	661.335	2,790.206	4,043.369	591.828	661.324	2,790.200	4,043.352	110.9%	102.9%	141.0%	128.2%	128.2%	100.0%
Programme: 1101 National Defence (UPDF)	531.620	489.338	1,976.116	2,997.074	589.984	507.003	2,788.116	3,885.103	589.984	506.986	2,788.109	3,885.078	111.0%	103.6%	141.1%	129.6%	129.6%	100.0%
Programme: 1149 Policy, Planning and Support Services	1.844	153.604	2.090	157.538	1.844	154.332	2.090	158.266	1.844	154.338	2.092	158.273	100.0%	100.5%	100.1%	100.5%	100.5%	100.0%
Vote: 159 External Security Organisation	11.764	23.828	3.639	39.232	11.764	24.289	3.639	39.692	11.764	24.289	3.639	39.692	100.0%	101.9%	100.0%	101.2%	101.2%	100.0%
Programme: 1151 Strengthening External Security	11.764	23.828	3.639	39.232	11.764	24.289	3.639	39.692	11.764	24.289	3.639	39.692	100.0%	101.9%	100.0%	101.2%	101.2%	100.0%
Justice, Law and Order	480.230	752.507	381.400	1,614.138	491.788	795.542	410.466	1,697.795	480.170	780.698	410.887	1,671.756	100.0%	103.7%	107.7%	105.2%	103.6%	98.5%
Vote: 007 Ministry of Justice and Constitutional Affairs	8.820	49.543	83.902	142.265	7.752	56.568	77.742	142.062	7.422	53.641	77.155	138.217	84.1%	108.3%	92.0%	99.9%	97.2%	97.3%
Programme: 1203 Administration of Estates/Property of the Deceased	1.327	0.886	0.000	2.214	1.167	0.839	0.000	2.005	1.107	0.760	0.000	1.867	83.4%	85.7%	0.0%	90.6%	84.3%	93.1%
Programme: 1204 Regulation of the Legal Profession	0.459	0.466	0.000	0.925	0.404	0.450	0.000	0.854	0.258	0.423	0.000	0.681	56.2%	90.7%	0.0%	92.3%	73.6%	79.8%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	72.983	72.983	0.000	0.000	66.841	66.841	0.000	0.000	66.254	66.254	0.0%	0.0%	90.8%	91.6%	90.8%	99.1%
Programme: 1206 Court Awards (Statutory)	0.000	14.350	0.000	14.350	0.000	14.350	0.000	14.350	0.000	14.347	0.000	14.347	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1207 Legislative Drafting	1.205	0.343	0.000	1.547	1.059	0.304	0.000	1.363	1.036	0.256	0.000	1.291	86.0%	74.6%	0.0%	88.1%	83.5%	94.8%
Programme: 1208 Civil Litigation	1.801	1.087	0.000	2.888	1.583	2.384	0.000	3.967	1.556	1.160	0.000	2.716	86.4%	106.7%	0.0%	137.3%	94.1%	68.5%
Programme: 1209 Legal Advisory Services	2.329	0.457	0.000	2.785	2.047	0.399	0.000	2.446	1.980	0.356	0.000	2.335	85.0%	77.9%	0.0%	87.8%	83.8%	95.5%
Programme: 1249 Policy, Planning and Support Services	1.700	31.954	10.919	44.573	1.494	37.842	10.901	50.236	1.484	36.340	10.900	48.725	87.3%	113.7%	99.8%	112.7%	109.3%	97.0%
Vote: 009 Ministry of Internal Affairs	2.299	32.159	6.929	41.387	2.299	29.933	3.455	35.688	2.076	28.941	3.404	34.422	90.3%	90.0%	49.1%	86.2%	83.2%	96.5%
Programme: 1212 Peace Building	0.000	5.815	0.492	6.307	0.000	4.386	0.359	4.745	0.000	4.386	0.359	4.745	0.0%	75.4%	72.9%	75.2%	75.2%	100.0%
Programme: 1214 Community Service Orders Managment	0.000	5.128	0.000	5.128	0.000	4.957	0.000	4.957	0.000	4.892	0.000	4.892	0.0%	95.4%	0.0%	96.7%	95.4%	98.7%
Programme: 1215 NGO Regulation	0.000	3.064	0.000	3.064	0.000	2.438	0.000	2.438	0.000	2.438	0.000	2.438	0.0%	79.6%	0.0%	79.6%	79.6%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	6.080	0.000	6.080	0.000	6.080	0.000	6.080	0.000	6.062	0.000	6.062	0.0%	99.7%	0.0%	100.0%	99.7%	99.7%
Programme: 1217 Combat Trafficking in Persons	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.000	0.349	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1236 Police and Prisons Supervision	0.000	2.482	0.000	2.482	0.000	2.482	0.000	2.482	0.000	2.424	0.000	2.424	0.0%	97.7%	0.0%	100.0%	97.7%	97.7%
Programme: 1249 Policy, Planning and Support Services	2.299	9.241	6.437	17.977	2.299	9.241	3.096	14.637	2.076	8.390	3.045	13.512	90.3%	90.8%	47.3%	81.4%	75.2%	92.3%
Vote: 101 Judiciary	47.694	112.908	21.010	181.612	57.581	118.694	18.327	194.603	53.981	115.264	18.305	187.550	113.2%	102.1%	87.1%	107.2%	103.3%	96.4%
Programme: 1251 Judicial services	47.694	112.908	21.010	181.612	57.581	118.694	18.327	194.603	53.981	115.264	18.305	187.550	113.2%	102.1%	87.1%	107.2%	103.3%	96.4%
Vote: 105 Law Reform Commission	4.073	1.606	0.200	5.880	4.073	5.450	0.101	9.625	3.606	4.089	0.093	7.789	88.5%	254.6%	46.6%	163.7%	132.5%	80.9%
Programme: 1224 Reform and Revision of laws	4.073	1.606	0.000	5.680	4.073	5.450	0.000	9.524	3.606	4.089	0.000	7.696	88.5%	254.6%	0.0%	167.7%	135.5%	80.8%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	0.000	0.000	0.101	0.101	0.000	0.000	0.093	0.093	0.0%	0.0%	46.6%	50.5%	46.6%	92.3%
Vote: 106 Uganda Human Rights Commission	6.595	12.256	0.052	18.903	6.595	12.256	0.039	18.890	6.240	10.759	0.023	17.021	94.6%	87.8%	44.8%	99.9%	90.0%	90.1%
Programme: 1253 Protection and Promotion of Human Rights	6.595	12.256	0.052	18.903	6.595	12.256	0.039	18.890	6.240	10.759	0.023	17.021	94.6%	87.8%	44.8%	99.9%	90.0%	90.1%
Vote: 109 Law Development Centre	5.143	8.906	4.393	18.442	5.143	8.329	3.773	17.244	5.143	8.329	3.773	17.244	100.0%	93.5%	85.9%	93.5%	93.5%	100.0%
Programme: 1254 Legal Training	5.143	8.906	4.393	18.442	5.143	8.329	3.773	17.244	5.143	8.329	3.773	17.244	100.0%	93.5%	85.9%	93.5%	93.5%	100.0%
Vote: 119 Uganda Registration Services Bureau	8.980	16.092	0.405	25.476	8.980	13.780	0.168	22.928	8.813	13.320	0.151	22.284	98.2%	82.8%	37.2%	90.0%	87.5%	97.2%
Programme: 1220 Lawful Registration Services	2.425	2.059	0.000	4.484	2.425	1.604	0.000	4.029	2.419	1.293	0.000	3.712	99.8%	62.8%	0.0%	89.9%	82.8%	92.1%
Programme: 1225 General administration, planning, policy and support services	6.555	14.033	0.405	20.992	6.555	12.176	0.168	18.899	6.394	12.027	0.151	18.572	97.6%	85.7%	37.2%	90.0%	88.5%	98.3%
Vote: 120 National Citizenship and Immigration Control	4.417	88.155	9.227	101.800	4.162	93.001	5.453	102.616	4.070	92.694	5.453	102.216	92.1%	105.1%	59.1%	100.8%	100.4%	99.6%
Programme: 1211 Citizenship and Immigration Services	0.000	80.726	9.227	89.953	0.000	84.803	5.453	90.256	0.000	84.744	5.453	90.197	0.0%	105.0%	59.1%	100.3%	100.3%	99.9%
Programme: 1225 General administration, planning, policy and support services	4.417	7.429	0.000	11.847	4.162	8.198	0.000	12.360	4.070	7.949	0.000	12.019	92.1%	107.0%	0.0%	104.3%	101.5%	97.2%
Vote: 133 Office of the Director of Public Prosecutions	16.882	20.685	5.855	43.423	14.758	17.634	2.534	34.926	14.532	17.596	2.531	34.660	86.1%	85.1%	43.2%	80.4%	79.8%	99.2%
Programme: 1260 Inspection and Quality Assurance Services	0.901	1.063	0.000	1.964	0.676	0.957	0.000	1.633	0.664	0.958	0.000	1.622	73.7%	90.2%	0.0%	83.1%	82.6%	99.3%
Programme: 1261 Criminal Prosecution Services	8.351	6.956	0.000	15.307	6.638	5.664	0.000	12.302	6.630	5.678	0.000	12.308	79.4%	81.6%	0.0%	80.4%	80.4%	100.0%
Programme: 1262 General Administration and Support Services	7.630	12.666	5.855	26.152	7.444	11.013	2.534	20.990	7.238	10.960	2.531	20.730	94.9%	86.5%	43.2%	80.3%	79.3%	98.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 144 Uganda Police Force	286.540	223.434	196.102	706.075	286.540	260.763	248.620	795.923	283.156	260.534	250.306	793.996	98.8%	116.6%	127.6%	112.7%	112.5%	99.8%
Programme: 1225 General administration, planning, policy and support services	31.466	69.683	163.972	265.121	31.466	69.683	216.490	317.639	31.439	69.657	218.176	319.273	99.9%	100.0%	133.1%	119.8%	120.4%	100.5%
Programme: 1232 Territorial and Specialised Policing	128.270	29.904	0.000	158.174	128.270	29.904	0.000	158.174	125.848	29.898	0.000	155.746	98.1%	100.0%	0.0%	100.0%	98.5%	98.5%
Programme: 1233 Command and Control	7.610	16.042	0.000	23.652	7.610	21.322	0.000	28.932	7.040	21.317	0.000	28.357	92.5%	132.9%	0.0%	122.3%	119.9%	98.0%
Programme: 1234 Welfare and Infrastructure	13.744	69.065	32.130	114.939	13.744	101.115	32.130	146.988	13.738	101.056	32.130	146.923	100.0%	146.3%	100.0%	127.9%	127.8%	100.0%
Programme: 1235 Crime Prevention and Investigation Management	105.450	38.740	0.000	144.190	105.450	38.740	0.000	144.190	105.091	38.605	0.000	143.696	99.7%	99.7%	0.0%	100.0%	99.7%	99.7%
Vote: 145 Uganda Prisons	65.139	136.320	36.822	238.280	69.561	140.599	36.862	247.022	69.408	140.590	36.862	246.860	106.6%	103.1%	100.1%	103.7%	103.6%	99.9%
Programme: 1226 Management and Administration	15.309	25.777	3.328	44.414	19.731	25.994	3.328	49.052	19.699	25.993	3.328	49.020	128.7%	100.8%	100.0%	110.4%	110.4%	99.9%
Programme: 1227 Prisoners Managment	41.582	3.146	0.000	44.729	41.582	3.146	0.000	44.729	41.582	3.146	0.000	44.728	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.641	2.025	0.000	2.666	0.641	2.025	0.000	2.666	0.613	2.025	0.000	2.638	95.7%	100.0%	0.0%	100.0%	99.0%	99.0%
Programme: 1229 Safety and Security	3.033	2.551	0.000	5.584	3.033	3.038	0.000	6.071	3.033	3.038	0.000	6.071	100.0%	119.1%	0.0%	108.7%	108.7%	100.0%
Programme: 1230 Human Rights and Welfare	4.573	102.820	0.000	107.394	4.573	106.396	0.000	110.969	4.481	106.387	0.000	110.868	98.0%	103.5%	0.0%	103.3%	103.2%	99.9%
Programme: 1231 Prisons Production	0.000	0.000	33.494	33.494	0.000	0.000	33.535	33.535	0.000	0.000	33.534	33.534	0.0%	0.0%	100.1%	100.1%	100.1%	100.0%
Vote: 148 Judicial Service Commission	1.979	7.485	0.243	9.706	2.675	7.216	0.177	10.068	2.648	7.165	0.177	9.990	133.8%	95.7%	72.8%	103.7%	102.9%	99.2%
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.293	0.663	0.000	0.956	0.293	0.625	0.000	0.918	0.293	0.625	0.000	0.918	100.0%	94.3%	0.0%	96.0%	96.0%	100.0%
Programme: 1218 Public legal awareness and Judicial education	0.466	0.697	0.000	1.164	0.770	0.556	0.000	1.326	0.765	0.556	0.000	1.321	164.1%	79.7%	0.0%	114.0%	113.5%	99.6%
Programme: 1219 Complaints management and advisory services	0.601	0.453	0.000	1.055	0.993	0.348	0.000	1.342	0.993	0.348	0.000	1.341	165.1%	76.9%	0.0%	127.2%	127.2%	99.9%
Programme: 1225 General administration, planning, policy and support services	0.619	5.671	0.243	6.532	0.619	5.687	0.177	6.482	0.598	5.635	0.177	6.410	96.7%	99.4%	72.8%	99.2%	98.1%	98.9%
Vote: 305 Directorate of Government Analytical Laboratory	1.334	7.599	10.094	19.027	1.334	7.599	10.094	19.027	1.167	7.353	9.767	18.287	87.5%	96.8%	96.8%	100.0%	96.1%	96.1%
Programme: 1213 Forensic and General Scientific Services.	1.334	7.599	10.094	19.027	1.334	7.599	10.094	19.027	1.167	7.353	9.767	18.287	87.5%	96.8%	96.8%	100.0%	96.1%	96.1%
Vote: 309 National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	61.862	20.335	23.718	3.121	47.173	17.907	20.424	2.889	41.220	88.1%	57.8%	46.8%	76.3%	66.6%	87.4%
Programme: 1222 Identification and Registration Services	9.322	17.658	0.000	26.980	9.189	10.565	0.000	19.753	8.725	9.483	0.000	18.208	93.6%	53.7%	0.0%	73.2%	67.5%	92.2%
Programme: 1249 Policy, Planning and Support Services	11.013	17.702	6.167	34.882	11.146	13.153	3.121	27.420	9.183	10.941	2.889	23.012	83.4%	61.8%	46.8%	78.6%	66.0%	83.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Public Sector Management	370.770	638.459	261.447	1,270.676	374.537	938.905	236.113	1,549.554	372.754	926.272	232.643	1,531.669	100.5%	145.1%	89.0%	121.9%	120.5%	98.8%
Vote: 003 Office of the Prime Minister	2.875	82.467	72.167	157.509	2.875	136.519	54.102	193.497	2.715	134.730	51.734	189.179	94.4%	163.4%	71.7%	122.8%	120.1%	97.8%
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	0.910	20.860	0.585	22.355	0.910	22.643	0.585	24.139	0.825	22.097	0.581	23.502	90.6%	105.9%	99.2%	108.0%	105.1%	97.4%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	4.831	12.630	18.019	0.558	63.815	12.566	76.939	0.557	63.308	11.539	75.405	99.8%	1,310.6%	91.4%	427.0%	418.5%	98.0%
Programme: 1303 Affirmative Action Programs	0.399	50.373	56.767	107.540	0.399	43.658	38.616	82.673	0.341	43.600	37.673	81.614	85.4%	86.6%	66.4%	76.9%	75.9%	98.7%
Programme: 1349 Administration and Support Services	1.007	6.403	2.184	9.595	1.007	6.403	2.334	9.745	0.992	5.725	1.941	8.658	98.5%	89.4%	88.9%	101.6%	90.2%	88.8%
Vote: 005 Ministry of Public Service	5.231	21.228	4.913	31.373	3.745	21.090	2.434	27.269	2.782	17.662	2.171	22.615	53.2%	83.2%	44.2%	86.9%	72.1%	82.9%
Programme: 1310 Inspection and Quality Assurance	0.695	0.753	0.000	1.448	0.461	0.745	0.000	1.207	0.028	0.698	0.000	0.727	4.1%	92.8%	0.0%	83.4%	50.2%	60.2%
Programme: 1311 Management Services	0.565	1.758	0.000	2.323	0.380	1.757	0.000	2.137	0.152	1.093	0.000	1.244	26.8%	62.2%	0.0%	92.0%	53.6%	58.2%
Programme: 1312 Human Resource Management	1.082	6.175	0.000	7.257	0.812	6.169	0.000	6.981	0.700	5.453	0.000	6.153	64.6%	88.3%	0.0%	96.2%	84.8%	88.1%
Programme: 1349 Policy, Planning and Support Services	2.889	12.543	4.913	20.345	2.093	12.418	2.434	16.945	1.903	10.417	2.171	14.491	65.9%	83.1%	44.2%	83.3%	71.2%	85.5%
Vote: 011 Ministry of Local Government	8.569	13.421	18.949	40.938	9.615	13.421	15.666	38.702	9.058	12.359	15.333	36.749	105.7%	92.1%	80.9%	94.5%	89.8%	95.0%
Programme: 1317 Local Government Administration and Development	0.000	1.741	2.250	3.991	0.000	1.741	1.190	2.931	0.000	1.546	0.909	2.455	0.0%	88.8%	40.4%	73.4%	61.5%	83.8%
Programme: 1324 Local Government Inspection and Assessment	0.000	1.275	0.000	1.275	0.000	1.275	0.000	1.275	0.000	1.072	0.000	1.072	0.0%	84.0%	0.0%	100.0%	84.0%	84.0%
Programme: 1349 Policy, Planning and Support Services	8.569	10.404	16.699	35.672	9.615	10.404	14.476	34.495	9.058	9.741	14.423	33.222	105.7%	93.6%	86.4%	96.7%	93.1%	96.3%
Vote: 021 East African Community	1.135	51.026	0.080	52.242	1.032	41.750	0.064	42.846	0.996	41.347	0.064	42.408	87.7%	81.0%	80.0%	82.0%	81.2%	99.0%
Programme: 1318 Regional Integration	0.000	0.754	0.000	0.754	0.000	0.594	0.000	0.594	0.000	0.585	0.000	0.585	0.0%	77.5%	0.0%	78.8%	77.5%	98.4%
Programme: 1349 Administration, Policy and Planning	1.135	50.272	0.080	51.487	1.032	41.156	0.064	42.252	0.996	40.763	0.064	41.823	87.7%	81.1%	80.0%	82.1%	81.2%	99.0%
Vote: 108 National Planning Authority	8.911	20.242	4.414	33.567	8.911	20.241	3.133	32.285	8.911	20.227	3.126	32.263	100.0%	99.9%	70.8%	96.2%	96.1%	99.9%
Programme: 1325 Development Planning	2.358	5.168	0.000	7.526	2.358	5.603	0.000	7.961	2.358	5.605	0.000	7.963	100.0%	108.4%	0.0%	105.8%	105.8%	100.0%
Programme: 1326 Development Performance	2.707	7.088	0.000	9.795	2.707	6.879	0.000	9.586	2.707	6.877	0.000	9.584	100.0%	97.0%	0.0%	97.9%	97.8%	100.0%
Programme: 1327 General Management, Administration and Corporate Planning	3.846	7.986	4.414	16.246	3.846	7.758	3.133	14.737	3.846	7.745	3.126	14.717	100.0%	97.0%	70.8%	90.7%	90.6%	99.9%
Vote: 122 Kampala Capital City Authority	62.387	78.552	2.057	142.997	62.387	44.322	1.973	108.683	62.383	38.432	1.480	102.295	100.0%	48.9%	71.9%	76.0%	71.5%	94.1%
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	62.387	78.552	2.057	142.997	62.387	44.322	1.973	108.683	62.383	38.432	1.480	102.295	100.0%	48.9%	71.9%	76.0%	71.5%	94.1%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 146 Public Service Commission	2.783	5.889	0.184	8.857	3.272	5.781	0.082	9.136	3.210	5.745	0.082	9.037	115.3%	97.5%	44.4%	103.2%	102.0%	98.9%
Programme: 1352 Public Service Selection and Recruitment	2.783	5.889	0.184	8.857	3.272	5.781	0.082	9.136	3.210	5.745	0.082	9.037	115.3%	97.5%	44.4%	103.2%	102.0%	98.9%
Vote: 147 Local Government Finance Commission	1.119	3.539	0.157	4.814	1.119	2.872	0.108	4.100	1.118	2.863	0.105	4.086	100.0%	80.9%	66.8%	85.2%	84.9%	99.7%
Programme: 1353 Coordination of Local Government Financing	1.119	3.539	0.157	4.814	1.119	2.872	0.108	4.100	1.118	2.863	0.105	4.086	100.0%	80.9%	66.8%	85.2%	84.9%	99.7%
Vote: 500 501-850 Local Governments	277.759	362.095	158.526	798.380	281.580	652.908	158.549	1,093.037	281.580	652.908	158.549	1,093.037	101.4%	180.3%	100.0%	136.9%	136.9%	100.0%
Programme: 1381 District and Urban Administration	277.759	362.095	158.526	798.380	281.580	652.908	158.549	1,093.037	281.580	652.908	158.549	1,093.037	101.4%	180.3%	100.0%	136.9%	136.9%	100.0%
Accountability	249.180	1,028.937	152.644	1,430.760	248.546	846.746	133.707	1,228.999	225.508	822.822	123.403	1,171.733	90.5%	80.0%	80.8%	85.9%	81.9%	95.3%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.708	428.340	54.866	489.914	6.227	441.728	59.930	507.886	6.169	439.941	59.866	505.976	92.0%	102.7%	109.1%	103.7%	103.3%	99.6%
Programme: 1401 Macroeconomic Policy and Management	0.557	17.221	1.778	19.556	0.509	16.351	1.711	18.572	0.509	16.037	1.671	18.217	91.4%	93.1%	94.0%	95.0%	93.2%	98.1%
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	33.973	5.955	41.048	0.967	43.019	5.580	49.566	0.967	43.207	5.585	49.758	86.4%	127.2%	93.8%	120.8%	121.2%	100.4%
Programme: 1403 Public Financial Management	1.726	64.805	18.040	84.570	1.547	62.637	23.722	87.906	1.513	61.688	23.787	86.988	87.7%	95.2%	131.9%	103.9%	102.9%	99.0%
Programme: 1409 Deficit Financing and Cash Management	0.656	5.860	2.359	8.875	0.557	6.240	2.148	8.945	0.552	6.168	2.146	8.865	84.1%	105.3%	91.0%	100.8%	99.9%	99.1%
Programme: 1410 Development Policy and Investment Promotion	0.183	43.673	0.742	44.598	0.162	41.077	0.742	41.981	0.163	40.807	0.742	41.712	89.1%	93.4%	100.0%	94.1%	93.5%	99.4%
Programme: 1411 Financial Sector Development	0.191	235.381	2.836	238.408	0.169	237.502	2.624	240.294	0.169	237.476	2.597	240.242	88.6%	100.9%	91.6%	100.8%	100.8%	100.0%
Programme: 1419 Internal Oversight and Advisory Services	0.359	5.004	0.000	5.363	0.270	5.004	0.000	5.274	0.257	4.961	0.000	5.218	71.7%	99.1%	0.0%	98.4%	97.3%	98.9%
Programme: 1449 Policy, Planning and Support Services	1.918	22.424	23.155	47.497	2.046	29.898	23.404	55.348	2.039	29.596	23.339	54.974	106.3%	132.0%	100.8%	116.5%	115.7%	99.3%
Vote: 103 Inspectorate of Government (IG)	21.170	19.013	13.293	53.476	21.170	20.412	9.147	50.729	21.170	20.368	3.417	44.954	100.0%	107.1%	25.7%	94.9%	84.1%	88.6%
Programme: 1412 General Administration and Support Services	5.507	8.933	13.293	27.734	5.507	9.161	9.147	23.815	5.507	9.121	3.417	18.045	100.0%	102.1%	25.7%	85.9%	65.1%	75.8%
Programme: 1413 Anti-Corruption	14.340	9.246	0.000	23.586	14.340	10.418	0.000	24.758	14.340	10.414	0.000	24.754	100.0%	112.6%	0.0%	105.0%	104.9%	100.0%
Programme: 1414 Ombudsman	1.322	0.833	0.000	2.156	1.322	0.833	0.000	2.156	1.322	0.833	0.000	2.156	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Vote: 112 Ethics and Integrity	2.584	6.009	0.000	8.592	2.165	4.484	0.000	6.649	1.037	4.411	0.000	5.448	40.1%	73.4%	0.0%	77.4%	63.4%	81.9%
Programme: 1452 Ethics and Integrity	2.584	6.009	0.000	8.592	2.165	4.484	0.000	6.649	1.037	4.411	0.000	5.448	40.1%	73.4%	0.0%	77.4%	63.4%	81.9%
Vote: 122 Kampala Capital City Authority	0.186	1.069	0.071	1.326	0.186	1.014	0.071	1.271	0.186	0.931	0.071	1.189	100.0%	87.2%	100.0%	95.9%	89.6%	93.5%
Programme: 1409 Revenue collection and mobilisation	0.186	1.069	0.071	1.326	0.186	1.014	0.071	1.271	0.186	0.931	0.071	1.189	100.0%	87.2%	100.0%	95.9%	89.6%	93.5%
Vote: 129 Financial Intelligence Authority (FIA)	3.477	9.324	0.215	13.017	3.744	6.358	0.172	10.274	3.744	6.357	0.172	10.273	107.7%	68.2%	80.0%	78.9%	78.9%	100.0%
Programme: 1412 General Administration and Support Services	3.477	5.019	0.215	8.711	3.744	3.810	0.172	7.726	3.744	3.810	0.172	7.726	107.7%	75.9%	80.0%	88.7%	88.7%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1421 Prevention of ML/TF and Financial Intelligence Information Management	0.000	4.306	0.000	4.306	0.000	2.547	0.000	2.547	0.000	2.547	0.000	2.547	0.0%	59.2%	0.0%	59.2%	59.2%	100.0%
Vote: 130 Treasury Operations	0.000	262.068	0.000	262.068	0.000	62.070	0.000	62.070	0.000	62.070	0.000	62.070	0.0%	23.7%	0.0%	23.7%	23.7%	100.0%
Programme: 1451 Treasury Operations	0.000	262.068	0.000	262.068	0.000	62.070	0.000	62.070	0.000	62.070	0.000	62.070	0.0%	23.7%	0.0%	23.7%	23.7%	100.0%
Vote: 131 Auditor General	27.770	27.930	8.050	63.750	27.770	30.146	5.968	63.884	27.437	29.601	5.968	63.005	98.8%	106.0%	74.1%	100.2%	98.8%	98.6%
Programme: 1415 Financial Audits	16.498	5.850	0.000	22.348	16.498	5.850	0.000	22.348	16.202	5.849	0.000	22.051	98.2%	100.0%	0.0%	100.0%	98.7%	98.7%
Programme: 1416 Value for Money and Specialised Audits	5.701	2.519	0.000	8.220	5.701	4.271	0.000	9.972	5.701	4.271	0.000	9.972	100.0%	169.6%	0.0%	121.3%	121.3%	100.0%
Programme: 1417 Support to Audit services	5.571	19.562	8.050	33.182	5.571	20.025	5.968	31.564	5.534	19.480	5.968	30.983	99.3%	99.6%	74.1%	95.1%	93.4%	98.2%
Vote: 141 URA	163.264	231.352	43.640	438.255	163.263	244.061	43.640	450.964	143.015	224.428	40.309	407.752	87.6%	97.0%	92.4%	102.9%	93.0%	90.4%
Programme: 1418 Administration and Support Services	38.314	133.814	43.640	215.767	38.313	136.678	43.640	218.631	34.910	122.773	40.309	197.992	91.1%	91.7%	92.4%	101.3%	91.8%	90.6%
Programme: 1454 Revenue Collection & Administration	124.950	97.538	0.000	222.488	124.950	107.383	0.000	232.333	108.105	101.655	0.000	209.759	86.5%	104.2%	0.0%	104.4%	94.3%	90.3%
Vote: 143 Uganda Bureau of Statistics	12.850	26.822	20.409	60.081	12.850	23.151	10.624	46.625	12.850	21.754	10.014	44.618	100.0%	81.1%	49.1%	77.6%	74.3%	95.7%
Programme: 1455 Statistical production and Services	12.850	26.822	20.409	60.081	12.850	23.151	10.624	46.625	12.850	21.754	10.014	44.618	100.0%	81.1%	49.1%	77.6%	74.3%	95.7%
Vote: 153 PPDA	6.969	6.871	10.994	24.834	6.969	6.457	3.708	17.133	5.817	6.277	3.150	15.244	83.5%	91.3%	28.7%	69.0%	61.4%	89.0%
Programme: 1412 General Administration and Support Services	2.496	4.321	0.000	6.817	0.758	3.900	0.000	4.657	0.743	3.735	0.000	4.477	29.8%	86.4%	0.0%	68.3%	65.7%	96.1%
Programme: 1456 Regulation of the Procurement and Disposal System	4.473	2.550	10.994	18.017	6.211	2.557	3.708	12.476	5.074	2.542	3.150	10.766	113.4%	99.7%	28.7%	69.2%	59.8%	86.3%
Vote: 310 Uganda Investment Authority (UIA)	4.203	10.138	1.106	15.447	4.203	6.864	0.446	11.514	4.084	6.684	0.436	11.204	97.2%	65.9%	39.4%	74.5%	72.5%	97.3%
Programme: 1412 General Administration and Support Services	4.203	3.913	1.106	9.222	4.203	3.545	0.446	8.195	4.084	3.394	0.436	7.914	97.2%	86.7%	39.4%	88.9%	85.8%	96.6%
Programme: 1420 Investment Promotion and Facilitation	0.000	6.225	0.000	6.225	0.000	3.319	0.000	3.319	0.000	3.291	0.000	3.291	0.0%	52.9%	0.0%	53.3%	52.9%	99.1%
Legislature	86.933	535.155	65.691	687.779	86.933	542.410	26.454	655.797	86.645	522.362	26.217	635.224	99.7%	97.6%	39.9%	95.3%	92.4%	96.9%
Vote: 104 Parliamentary Commission	86.933	535.155	65.691	687.779	86.933	542.410	26.454	655.797	86.645	522.362	26.217	635.224	99.7%	97.6%	39.9%	95.3%	92.4%	96.9%
Programme: 1551 Parliament	86.933	535.155	65.691	687.779	86.933	542.410	26.454	655.797	86.645	522.362	26.217	635.224	99.7%	97.6%	39.9%	95.3%	92.4%	96.9%
Public Administration	97.800	803.010	77.811	978.622	100.115	1,051.442	90.367	1,241.924	97.710	1,021.233	84.407	1,203.350	99.9%	127.2%	108.5%	126.9%	123.0%	96.9%
Vote: 001 Office of the President	15.638	72.116	14.156	101.910	17.103	89.140	15.151	121.395	15.461	85.653	14.995	116.109	98.9%	118.8%	105.9%	119.1%	113.9%	95.6%
Programme: 1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.181	6.557	0.000	6.738	0.181	5.900	0.000	6.082	0.135	5.915	0.000	6.051	74.4%	90.2%	0.0%	90.3%	89.8%	99.5%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.210	0.000	3.545	0.334	3.129	0.000	3.464	0.248	3.129	0.000	3.378	74.3%	97.5%	0.0%	97.7%	95.3%	97.5%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
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Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	34.398	0.000	34.459	0.061	52.005	0.000	52.066	0.046	48.977	0.000	49.022	74.7%	142.4%	0.0%	151.1%	142.3%	94.2%
Programme: 1604 Security Administration	0.000	4.940	0.000	4.940	0.000	4.940	0.000	4.940	0.000	4.940	0.000	4.940	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1649 General administration, Policy and planning	15.061	23.011	14.156	52.228	16.526	23.166	15.151	54.843	15.033	22.691	14.995	52.718	99.8%	98.6%	105.9%	105.0%	100.9%	96.1%
Vote: 002 State House	17.097	377.703	12.338	407.138	17.097	613.596	29.338	660.031	17.096	613.594	29.338	660.029	100.0%	162.5%	237.8%	162.1%	162.1%	100.0%
Programme: 1611 Logistical and Administrative Support to the Presidency	17.097	377.703	12.338	407.138	17.097	613.596	29.338	660.031	17.096	613.594	29.338	660.029	100.0%	162.5%	237.8%	162.1%	162.1%	100.0%
Vote: 006 Ministry of Foreign Affairs	5.536	47.829	0.713	54.078	5.718	40.533	0.713	46.964	5.537	20.115	0.713	26.364	100.0%	42.1%	100.0%	86.8%	48.8%	56.1%
Programme: 1605 Regional and International Economic Affairs	0.000	21.899	0.000	21.899	0.000	20.511	0.000	20.511	0.000	1.854	0.000	1.854	0.0%	8.5%	0.0%	93.7%	8.5%	9.0%
Programme: 1606 Regional and International Political Affairs	0.000	2.223	0.000	2.223	0.000	1.818	0.000	1.818	0.000	1.816	0.000	1.816	0.0%	81.7%	0.0%	81.8%	81.7%	99.9%
Programme: 1622 Protocol and Public Diplomacy	0.000	1.095	0.000	1.095	0.000	0.783	0.000	0.783	0.000	0.775	0.000	0.775	0.0%	70.8%	0.0%	71.5%	70.8%	99.0%
Programme: 1649 Policy, Planning and Support Services	5.536	22.612	0.713	28.862	5.718	17.421	0.713	23.852	5.537	15.670	0.713	21.919	100.0%	69.3%	100.0%	82.6%	75.9%	91.9%
Vote: 102 Electoral Commission	34.205	162.166	32.930	229.302	34.205	158.166	27.658	220.030	34.199	157.257	27.658	219.115	100.0%	97.0%	84.0%	96.0%	95.6%	99.6%
Programme: 1651 Management of Elections	34.205	151.716	32.930	218.852	34.205	151.716	27.658	213.580	34.199	150.834	27.658	212.691	100.0%	99.4%	84.0%	97.6%	97.2%	99.6%
Programme: 1654 Harmonization of Political Party Activities	0.000	10.450	0.000	10.450	0.000	6.450	0.000	6.450	0.000	6.424	0.000	6.424	0.0%	61.5%	0.0%	61.7%	61.5%	99.6%
Vote: 201 Mission in New York	1.951	15.135	0.000	17.087	1.951	15.135	0.000	17.087	1.951	14.815	0.000	16.766	100.0%	97.9%	0.0%	100.0%	98.1%	98.1%
Programme: 1652 Overseas Mission Services	1.951	15.135	0.000	17.087	1.951	15.135	0.000	17.087	1.951	14.815	0.000	16.766	100.0%	97.9%	0.0%	100.0%	98.1%	98.1%
Vote: 202 Mission in England	1.397	4.977	0.275	6.649	1.397	5.745	0.275	7.417	1.374	5.682	0.264	7.320	98.3%	114.2%	95.9%	111.5%	110.1%	98.7%
Programme: 1652 Overseas Mission Services	1.397	4.977	0.275	6.649	1.397	5.745	0.275	7.417	1.374	5.682	0.264	7.320	98.3%	114.2%	95.9%	111.5%	110.1%	98.7%
Vote: 203 Mission in Canada	1.105	3.856	0.000	4.961	1.175	4.456	0.000	5.632	1.175	4.456	0.000	5.632	106.4%	115.6%	0.0%	113.5%	113.5%	100.0%
Programme: 1652 Overseas Mission Services	1.105	3.856	0.000	4.961	1.175	4.456	0.000	5.632	1.175	4.456	0.000	5.632	106.4%	115.6%	0.0%	113.5%	113.5%	100.0%
Vote: 204 Mission in India	0.306	4.249	0.000	4.554	0.306	4.249	0.000	4.554	0.284	3.448	0.000	3.732	93.0%	81.1%	0.0%	100.0%	81.9%	81.9%
Programme: 1652 Overseas Mission Services	0.306	4.249	0.000	4.554	0.306	4.249	0.000	4.554	0.284	3.448	0.000	3.732	93.0%	81.1%	0.0%	100.0%	81.9%	81.9%
Vote: 205 Mission in Egypt	0.544	2.749	0.060	3.353	0.544	2.749	0.060	3.353	0.516	2.600	0.060	3.176	94.9%	94.6%	100.0%	100.0%	94.7%	94.7%
Programme: 1652 Overseas Mission Services	0.544	2.749	0.060	3.353	0.544	2.749	0.060	3.353	0.516	2.600	0.060	3.176	94.9%	94.6%	100.0%	100.0%	94.7%	94.7%
Vote: 206 Mission in Kenya	0.339	3.354	1.069	4.762	0.339	3.354	1.069	4.762	0.339	3.354	0.072	3.766	100.0%	100.0%	6.8%	100.0%	79.1%	79.1%
Programme: 1652 Overseas Mission Services	0.339	3.354	1.069	4.762	0.339	3.354	1.069	4.762	0.339	3.354	0.072	3.766	100.0%	100.0%	6.8%	100.0%	79.1%	79.1%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 207 Mission in Tanzania	0.468	3.631	0.450	4.549	0.486	4.311	0.450	5.247	0.538	4.468	0.273	5.278	114.9%	123.0%	60.6%	115.4%	116.0%	100.6%
Programme: 1652 Overseas Mission Services	0.468	3.631	0.450	4.549	0.486	4.311	0.450	5.247	0.538	4.468	0.273	5.278	114.9%	123.0%	60.6%	115.4%	116.0%	100.6%
Vote: 208 Mission in Nigeria	0.222	2.224	0.000	2.446	0.222	2.599	0.000	2.822	0.222	2.730	0.000	2.953	100.0%	122.8%	0.0%	115.3%	120.7%	104.6%
Programme: 1652 Overseas Mission Services	0.222	2.224	0.000	2.446	0.222	2.599	0.000	2.822	0.222	2.730	0.000	2.953	100.0%	122.8%	0.0%	115.3%	120.7%	104.6%
Vote: 209 Mission in South Africa	0.440	2.786	0.080	3.307	0.440	3.179	0.000	3.619	0.440	3.179	0.000	3.619	100.0%	114.1%	0.0%	109.5%	109.5%	100.0%
Programme: 1652 Overseas Mission Services	0.440	2.786	0.080	3.307	0.440	3.179	0.000	3.619	0.440	3.179	0.000	3.619	100.0%	114.1%	0.0%	109.5%	109.5%	100.0%
Vote: 210 Mission in Washington	1.362	6.371	0.280	8.013	1.362	6.371	0.280	8.013	1.336	6.282	0.050	7.668	98.1%	98.6%	17.9%	100.0%	95.7%	95.7%
Programme: 1652 Overseas Mission Services	1.362	6.371	0.280	8.013	1.362	6.371	0.280	8.013	1.336	6.282	0.050	7.668	98.1%	98.6%	17.9%	100.0%	95.7%	95.7%
Vote: 211 Mission in Ethiopia	0.308	2.932	0.110	3.350	0.663	3.440	0.055	4.158	0.609	3.148	0.049	3.805	197.4%	107.4%	44.4%	124.1%	113.6%	91.5%
Programme: 1652 Overseas Mission Services	0.308	2.932	0.110	3.350	0.663	3.440	0.055	4.158	0.609	3.148	0.049	3.805	197.4%	107.4%	44.4%	124.1%	113.6%	91.5%
Vote: 212 Mission in China	0.388	4.592	0.050	5.031	0.388	4.592	0.050	5.031	0.387	3.840	0.050	4.276	99.6%	83.6%	100.0%	100.0%	85.0%	85.0%
Programme: 1652 Overseas Mission Services	0.388	4.592	0.050	5.031	0.388	4.592	0.050	5.031	0.387	3.840	0.050	4.276	99.6%	83.6%	100.0%	100.0%	85.0%	85.0%
Vote: 213 Mission in Rwanda	0.529	2.776	0.020	3.325	0.529	2.776	0.020	3.325	0.529	2.776	0.020	3.325	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.529	2.776	0.020	3.325	0.529	2.776	0.020	3.325	0.529	2.776	0.020	3.325	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 214 Mission in Geneva	1.450	5.790	0.180	7.420	1.450	6.190	0.278	7.919	1.460	6.205	0.285	7.949	100.7%	107.2%	158.3%	106.7%	107.1%	100.4%
Programme: 1652 Overseas Mission Services	1.450	5.790	0.180	7.420	1.450	6.190	0.278	7.919	1.460	6.205	0.285	7.949	100.7%	107.2%	158.3%	106.7%	107.1%	100.4%
Vote: 215 Mission in Japan	1.069	3.823	0.074	4.966	1.099	4.595	0.074	5.767	1.099	4.595	0.074	5.767	102.8%	120.2%	99.9%	116.1%	116.1%	100.0%
Programme: 1652 Overseas Mission Services	1.069	3.823	0.074	4.966	1.099	4.595	0.074	5.767	1.099	4.595	0.074	5.767	102.8%	120.2%	99.9%	116.1%	116.1%	100.0%
Vote: 217 Mission in Saudi Arabia	0.704	2.928	0.000	3.632	0.705	3.469	0.000	4.175	0.713	3.443	0.000	4.156	101.3%	117.6%	0.0%	114.9%	114.4%	99.6%
Programme: 1652 Overseas Mission Services	0.704	2.928	0.000	3.632	0.705	3.469	0.000	4.175	0.713	3.443	0.000	4.156	101.3%	117.6%	0.0%	114.9%	114.4%	99.6%
Vote: 218 Mission in Denmark	0.763	4.142	0.467	5.372	0.763	4.437	0.467	5.667	0.763	4.437	0.467	5.667	100.0%	107.1%	100.0%	105.5%	105.5%	100.0%
Programme: 1652 Overseas Mission Services	0.763	4.142	0.467	5.372	0.763	4.437	0.467	5.667	0.763	4.437	0.467	5.667	100.0%	107.1%	100.0%	105.5%	105.5%	100.0%
Vote: 219 Mission in Belgium	1.099	4.415	4.900	10.414	1.099	4.415	4.900	10.414	0.911	4.088	4.900	9.899	82.9%	92.6%	100.0%	100.0%	95.1%	95.1%
Programme: 1652 Overseas Mission Services	1.099	4.415	4.900	10.414	1.099	4.415	4.900	10.414	0.911	4.088	4.900	9.899	82.9%	92.6%	100.0%	100.0%	95.1%	95.1%
Vote: 220 Mission in Italy	0.848	4.184	0.000	5.032	0.848	4.716	0.000	5.564	0.853	4.100	0.000	4.952	100.6%	98.0%	0.0%	110.6%	98.4%	89.0%
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.848	4.716	0.000	5.564	0.853	4.100	0.000	4.952	100.6%	98.0%	0.0%	110.6%	98.4%	89.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 221 Mission in DR Congo	0.544	3.425	0.000	3.969	0.658	3.462	0.000	4.119	0.658	3.462	0.000	4.119	120.9%	101.1%	0.0%	103.8%	103.8%	100.0%
Programme: 1652 Overseas Mission Services	0.544	3.425	0.000	3.969	0.658	3.462	0.000	4.119	0.658	3.462	0.000	4.119	120.9%	101.1%	0.0%	103.8%	103.8%	100.0%
Vote: 223 Mission in Sudan	0.529	3.350	0.110	3.989	0.609	3.450	0.110	4.169	0.609	3.446	0.110	4.165	115.1%	102.9%	100.0%	104.5%	104.4%	99.9%
Programme: 1652 Overseas Mission Services	0.529	3.350	0.110	3.989	0.609	3.450	0.110	4.169	0.609	3.446	0.110	4.165	115.1%	102.9%	100.0%	104.5%	104.4%	99.9%
Vote: 224 Mission in France	0.951	4.899	3.750	9.600	0.951	4.899	3.750	9.600	0.867	4.373	0.288	5.528	91.1%	89.3%	7.7%	100.0%	57.6%	57.6%
Programme: 1652 Overseas Mission Services	0.951	4.899	3.750	9.600	0.951	4.899	3.750	9.600	0.867	4.373	0.288	5.528	91.1%	89.3%	7.7%	100.0%	57.6%	57.6%
Vote: 225 Mission in Germany	1.132	4.636	0.000	5.769	1.132	4.636	0.000	5.769	1.125	4.597	0.000	5.722	99.4%	99.1%	0.0%	100.0%	99.2%	99.2%
Programme: 1652 Overseas Mission Services	1.132	4.636	0.000	5.769	1.132	4.636	0.000	5.769	1.125	4.597	0.000	5.722	99.4%	99.1%	0.0%	100.0%	99.2%	99.2%
Vote: 226 Mission in Iran	0.707	3.135	0.100	3.942	0.707	3.135	0.100	3.942	0.608	2.951	0.097	3.656	85.9%	94.1%	96.9%	100.0%	92.7%	92.7%
Programme: 1652 Overseas Mission Services	0.707	3.135	0.100	3.942	0.707	3.135	0.100	3.942	0.608	2.951	0.097	3.656	85.9%	94.1%	96.9%	100.0%	92.7%	92.7%
Vote: 227 Mission in Russia	0.610	3.500	0.157	4.267	0.610	3.619	0.196	4.426	0.582	3.577	0.165	4.324	95.4%	102.2%	105.3%	103.7%	101.3%	97.7%
Programme: 1652 Overseas Mission Services	0.610	3.500	0.157	4.267	0.610	3.619	0.196	4.426	0.582	3.577	0.165	4.324	95.4%	102.2%	105.3%	103.7%	101.3%	97.7%
Vote: 228 Mission in Canberra	0.929	3.689	0.000	4.618	0.929	3.909	0.000	4.838	0.929	3.909	0.000	4.838	100.0%	106.0%	0.0%	104.8%	104.8%	100.0%
Programme: 1652 Overseas Mission Services	0.929	3.689	0.000	4.618	0.929	3.909	0.000	4.838	0.929	3.909	0.000	4.838	100.0%	106.0%	0.0%	104.8%	104.8%	100.0%
Vote: 229 Mission in Juba	0.423	4.056	2.550	7.029	0.423	4.056	2.550	7.029	0.423	4.056	2.549	7.028	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.423	4.056	2.550	7.029	0.423	4.056	2.550	7.029	0.423	4.056	2.549	7.028	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 230 Mission in Abu Dhabi	0.765	4.251	0.060	5.076	0.765	4.611	0.000	5.376	0.765	4.611	0.000	5.376	100.0%	108.5%	0.0%	105.9%	105.9%	100.0%
Programme: 1652 Overseas Mission Services	0.765	4.251	0.060	5.076	0.765	4.611	0.000	5.376	0.765	4.611	0.000	5.376	100.0%	108.5%	0.0%	105.9%	105.9%	100.0%
Vote: 231 Mission in Bujumbura	0.278	2.508	1.500	4.286	0.278	2.508	1.500	4.286	0.266	2.374	1.500	4.139	95.4%	94.6%	100.0%	100.0%	96.6%	96.6%
Programme: 1652 Overseas Mission Services	0.278	2.508	1.500	4.286	0.278	2.508	1.500	4.286	0.266	2.374	1.500	4.139	95.4%	94.6%	100.0%	100.0%	96.6%	96.6%
Vote: 232 Consulate in Guangzhou	0.419	4.126	0.000	4.545	0.419	4.126	0.000	4.545	0.397	3.547	0.000	3.945	94.8%	86.0%	0.0%	100.0%	86.8%	86.8%
Programme: 1652 Overseas Mission Services	0.419	4.126	0.000	4.545	0.419	4.126	0.000	4.545	0.397	3.547	0.000	3.945	94.8%	86.0%	0.0%	100.0%	86.8%	86.8%
Vote: 233 Mission in Ankara	0.676	3.628	0.090	4.394	0.676	3.628	0.090	4.394	0.676	3.616	0.090	4.382	100.0%	99.7%	100.0%	100.0%	99.7%	99.7%
Programme: 1652 Overseas Mission Services	0.676	3.628	0.090	4.394	0.676	3.628	0.090	4.394	0.676	3.616	0.090	4.382	100.0%	99.7%	100.0%	100.0%	99.7%	99.7%
Vote: 234 Mission in Somalia	0.134	2.742	0.905	3.781	0.134	2.742	0.905	3.781	0.131	2.724	0.013	2.868	97.5%	99.3%	1.4%	100.0%	75.8%	75.8%
Programme: 1652 Overseas Mission Services	0.134	2.742	0.905	3.781	0.134	2.742	0.905	3.781	0.131	2.724	0.013	2.868	97.5%	99.3%	1.4%	100.0%	75.8%	75.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2019/20 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 235 Mission in Malaysia	0.510	2.963	0.050	3.522	0.510	2.963	0.050	3.522	0.510	2.963	0.050	3.522	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.510	2.963	0.050	3.522	0.510	2.963	0.050	3.522	0.510	2.963	0.050	3.522	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 236 Consulate in Mombasa	0.237	1.760	0.000	1.996	0.237	1.760	0.000	1.996	0.223	1.661	0.000	1.883	94.0%	94.4%	0.0%	100.0%	94.3%	94.3%
Programme: 1652 Overseas Mission Services	0.237	1.760	0.000	1.996	0.237	1.760	0.000	1.996	0.223	1.661	0.000	1.883	94.0%	94.4%	0.0%	100.0%	94.3%	94.3%
Vote: 237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	3.894	0.645	2.972	0.277	3.894	0.645	2.972	0.277	3.894	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.645	2.972	0.277	3.894	0.645	2.972	0.277	3.894	0.645	2.972	0.277	3.894	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	3.293	0.541	2.752	0.000	3.293	0.504	2.134	0.000	2.638	93.2%	80.8%	0.0%	100.0%	80.1%	80.1%
Programme: 1652 Overseas Mission Services	0.541	2.642	0.110	3.293	0.541	2.752	0.000	3.293	0.504	2.134	0.000	2.638	93.2%	80.8%	0.0%	100.0%	80.1%	80.1%
<i>Science, Technology and Innovation</i>	<i>7.387</i>	<i>40.367</i>	<i>54.950</i>	<i>102.703</i>	<i>7.806</i>	<i>40.170</i>	<i>167.650</i>	<i>215.627</i>	<i>7.136</i>	<i>27.717</i>	<i>166.965</i>	<i>201.818</i>	<i>96.6%</i>	<i>68.7%</i>	<i>303.9%</i>	<i>210.0%</i>	<i>196.5%</i>	<i>93.6%</i>
Vote: 023 Ministry of Science,Technology and Innovation	2.060	33.813	53.388	89.261	2.480	27.937	160.407	190.824	1.829	15.762	159.804	177.395	88.8%	46.6%	299.3%	213.8%	198.7%	93.0%
Programme: 1801 Regulation	0.509	4.108	0.000	4.617	0.614	2.132	0.000	2.747	0.420	1.651	0.000	2.072	82.6%	40.2%	0.0%	59.5%	44.9%	75.4%
Programme: 1802 Research and Innovation	0.533	5.457	32.400	38.390	0.648	2.513	142.582	145.743	0.434	1.787	154.661	156.881	81.3%	32.7%	477.3%	379.6%	408.7%	107.6%
Programme: 1803 Science Entrepreneurship	0.412	4.565	0.000	4.977	0.503	1.974	0.000	2.478	0.347	1.414	0.000	1.761	84.3%	31.0%	0.0%	49.8%	35.4%	71.1%
Programme: 1849 General Administration and Planning	0.606	19.683	20.988	41.278	0.714	21.317	17.825	39.856	0.627	10.910	5.143	16.681	103.4%	55.4%	24.5%	96.6%	40.4%	41.9%
Vote: 110 Uganda Industrial Research Institute	5.326	6.553	1.562	13.442	5.326	12.233	7.243	24.802	5.307	11.955	7.161	24.424	99.6%	182.4%	458.5%	184.5%	181.7%	98.5%
Programme: 1804 Industrial Research	5.326	6.553	1.562	13.442	5.326	12.233	7.243	24.802	5.307	11.955	7.161	24.424	99.6%	182.4%	458.5%	184.5%	181.7%	98.5%
<i>Tourism</i>	<i>3.941</i>	<i>176.994</i>	<i>12.796</i>	<i>193.731</i>	<i>3.941</i>	<i>165.200</i>	<i>8.242</i>	<i>177.383</i>	<i>3.893</i>	<i>160.280</i>	<i>7.933</i>	<i>172.107</i>	<i>98.8%</i>	<i>90.6%</i>	<i>62.0%</i>	<i>91.6%</i>	<i>88.8%</i>	<i>97.0%</i>
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	168.564	2.086	149.520	8.136	159.741	2.084	144.805	7.827	154.716	99.9%	94.1%	61.9%	94.8%	91.8%	96.9%
Programme: 1901 Tourism, Wildlife Conservation and Museums	1.455	149.429	10.073	160.957	1.455	145.373	7.404	154.232	1.453	140.743	7.184	149.381	99.9%	94.2%	71.3%	95.8%	92.8%	96.9%
Programme: 1949 General Administration, Policy and Planning	0.631	4.408	2.568	7.607	0.631	4.147	0.731	5.509	0.631	4.062	0.643	5.335	100.0%	92.1%	25.0%	72.4%	70.1%	96.8%
Vote: 117 Uganda Tourism Board	1.855	23.156	0.155	25.167	1.855	15.680	0.106	17.641	1.809	15.475	0.106	17.391	97.5%	66.8%	68.3%	70.1%	69.1%	98.6%
Programme: 1902 Tourism Development	1.855	23.156	0.155	25.167	1.855	15.680	0.106	17.641	1.809	15.475	0.106	17.391	97.5%	66.8%	68.3%	70.1%	69.1%	98.6%
Grand Total	4,672.951	7,539.097	7,870.541	20,082.588	4,766.470	7,903.723	8,103.671	20,773.864	4,707.765	7,725.507	8,061.292	20,494.564	100.7%	102.5%	102.4%	103.4%	102.1%	98.7%

Annex A1.2:Annual Central Government Releases and Expenditures for 2019/20 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	52.368	157.826	387.460	597.654	50.413	143.956	328.411	522.779	50.048	138.626	325.347	514.021	95.6%	87.8%	84.0%	87.5%	86.0%	98.3%
Consumption Expenditure (Outputs Provided)	52.368	153.164	201.672	407.204	50.413	140.446	185.364	376.223	50.048	135.122	182.482	367.652	95.6%	88.2%	90.5%	92.4%	90.3%	97.7%
Grants and Subsidies(Outputs Funded)	0.000	4.662	2.444	7.106	0.000	3.510	1.610	5.119	0.000	3.504	1.588	5.092	0.0%	75.2%	65.0%	72.0%	71.7%	99.5%
Investment(Capital Purchases)	0.000	0.000	183.343	183.343	0.000	0.000	141.437	141.437	0.000	0.000	141.277	141.277	0.0%	0.0%	77.1%	77.1%	77.1%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lands, Housing and Urban Development	9.294	46.185	48.236	103.716	9.282	45.671	41.855	96.807	8.783	44.259	40.644	93.686	94.5%	95.8%	84.3%	93.3%	90.3%	96.8%
Consumption Expenditure (Outputs Provided)	9.294	41.420	36.246	86.961	9.282	41.262	31.750	82.294	8.783	39.852	31.034	79.670	94.5%	96.2%	85.6%	94.6%	91.6%	96.8%
Grants and Subsidies(Outputs Funded)	0.000	4.765	0.000	4.765	0.000	4.409	0.000	4.409	0.000	4.406	0.000	4.406	0.0%	92.5%	0.0%	92.5%	92.5%	99.9%
Investment(Capital Purchases)	0.000	0.000	11.990	11.990	0.000	0.000	10.105	10.105	0.000	0.000	9.610	9.610	0.0%	0.0%	80.1%	84.3%	80.1%	95.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Energy and Mineral Development	59.938	131.063	588.928	779.930	58.018	91.357	336.879	486.254	52.469	88.129	332.933	473.532	87.5%	67.2%	56.5%	62.3%	60.7%	97.4%
Consumption Expenditure (Outputs Provided)	59.938	85.517	62.671	208.127	58.018	62.165	32.562	152.745	52.469	58.936	31.803	143.209	87.5%	68.9%	50.7%	73.4%	68.8%	93.8%
Grants and Subsidies(Outputs Funded)	0.000	45.546	69.596	115.142	0.000	29.192	49.218	78.410	0.000	29.192	49.019	78.211	0.0%	64.1%	70.4%	68.1%	67.9%	99.7%
Investment(Capital Purchases)	0.000	0.000	456.661	456.661	0.000	0.000	255.099	255.099	0.000	0.000	252.112	252.112	0.0%	0.0%	55.2%	55.9%	55.2%	98.8%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Works and Transport	85.938	537.344	2,713.341	3,336.624	85.863	523.002	2,542.303	3,151.168	85.607	522.482	2,539.351	3,147.440	99.6%	97.2%	93.6%	94.4%	94.3%	99.9%
Consumption Expenditure (Outputs Provided)	85.938	74.006	95.212	255.157	85.863	60.657	75.848	222.368	85.607	60.137	75.786	221.530	99.6%	81.3%	79.6%	87.1%	86.8%	99.6%
Grants and Subsidies(Outputs Funded)	0.000	463.338	148.550	611.888	0.000	462.345	110.860	573.205	0.000	462.345	110.860	573.205	0.0%	99.8%	74.6%	93.7%	93.7%	100.0%
Investment(Capital Purchases)	0.000	0.000	2,469.579	2,469.579	0.000	0.000	2,355.595	2,355.595	0.000	0.000	2,352.705	2,352.705	0.0%	0.0%	95.3%	95.4%	95.3%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
ICT and National Guidance	12.582	45.759	45.665	104.006	12.341	51.759	38.887	102.986	12.064	50.497	37.938	100.499	95.9%	110.4%	83.1%	99.0%	96.6%	97.6%
Consumption Expenditure (Outputs Provided)	12.582	44.559	7.694	64.835	12.341	48.559	7.163	68.063	12.064	47.297	6.678	66.039	95.9%	106.1%	86.8%	105.0%	101.9%	97.0%
Grants and Subsidies(Outputs Funded)	0.000	1.200	29.954	31.154	0.000	3.200	24.068	27.268	0.000	3.200	23.976	27.176	0.0%	266.7%	80.0%	87.5%	87.2%	99.7%
Investment(Capital Purchases)	0.000	0.000	8.017	8.017	0.000	0.000	7.656	7.656	0.000	0.000	7.284	7.284	0.0%	0.0%	90.9%	95.5%	90.9%	95.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2019/20 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Trade and Industry	25.075	98.582	59.836	183.493	25.075	90.393	40.214	155.682	24.952	87.486	38.422	150.860	99.5%	88.7%	64.2%	84.8%	82.2%	96.9%
Consumption Expenditure (Outputs Provided)	25.075	67.212	0.573	92.861	25.075	61.025	0.481	86.581	24.952	59.230	0.389	84.571	99.5%	88.1%	67.8%	93.2%	91.1%	97.7%
Grants and Subsidies(Outputs Funded)	0.000	31.370	3.000	34.370	0.000	29.368	3.000	32.368	0.000	28.257	3.000	31.257	0.0%	90.1%	100.0%	94.2%	90.9%	96.6%
Investment(Capital Purchases)	0.000	0.000	56.262	56.262	0.000	0.000	36.733	36.733	0.000	0.000	35.033	35.033	0.0%	0.0%	62.3%	65.3%	62.3%	95.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Education	482.497	665.575	153.315	1,301.387	503.829	661.094	87.649	1,252.572	498.336	629.044	83.310	1,210.691	103.3%	94.5%	54.3%	96.2%	93.0%	96.7%
Consumption Expenditure (Outputs Provided)	482.497	502.871	18.613	1,003.982	503.829	498.587	13.864	1,016.281	498.336	471.147	13.284	982.766	103.3%	93.7%	71.4%	101.2%	97.9%	96.7%
Grants and Subsidies(Outputs Funded)	0.000	162.704	0.430	163.134	0.000	158.122	0.157	158.279	0.000	154.653	0.155	154.808	0.0%	95.1%	36.0%	97.0%	94.9%	97.8%
Investment(Capital Purchases)	0.000	0.000	134.272	134.272	0.000	4.385	73.627	78.012	0.000	3.245	69.871	73.116	0.0%	0.0%	52.0%	58.1%	54.5%	93.7%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Health	184.155	605.108	131.358	920.621	173.574	642.004	179.591	995.169	168.379	632.444	177.802	978.626	91.4%	104.5%	135.4%	108.1%	106.3%	98.3%
Consumption Expenditure (Outputs Provided)	184.155	562.249	25.715	772.118	173.574	600.345	25.409	799.328	168.379	590.947	25.333	784.659	91.4%	105.1%	98.5%	103.5%	101.6%	98.2%
Grants and Subsidies(Outputs Funded)	0.000	42.859	2.367	45.226	0.000	41.659	2.367	44.026	0.000	41.498	2.366	43.864	0.0%	96.8%	100.0%	97.3%	97.0%	99.6%
Investment(Capital Purchases)	0.000	0.000	103.276	103.276	0.000	0.000	151.816	151.816	0.000	0.000	150.103	150.103	0.0%	0.0%	145.3%	147.0%	145.3%	98.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water and Environment	36.172	65.689	408.014	509.875	35.754	49.860	309.266	394.879	34.643	49.056	307.889	391.588	95.8%	74.7%	75.5%	77.4%	76.8%	99.2%
Consumption Expenditure (Outputs Provided)	36.172	61.685	64.858	162.715	35.754	46.045	52.502	134.301	34.643	45.247	52.214	132.105	95.8%	73.4%	80.5%	82.5%	81.2%	98.4%
Grants and Subsidies(Outputs Funded)	0.000	4.005	1.548	5.553	0.000	3.815	2.096	5.911	0.000	3.808	2.093	5.901	0.0%	95.1%	135.2%	106.4%	106.3%	99.8%
Investment(Capital Purchases)	0.000	0.000	341.608	341.608	0.000	0.000	254.668	254.668	0.000	0.000	253.582	253.582	0.0%	0.0%	74.2%	74.5%	74.2%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Social Development	7.020	112.160	45.656	164.836	7.020	103.336	26.013	136.368	7.031	101.273	25.850	134.154	100.2%	90.3%	56.6%	82.7%	81.4%	98.4%
Consumption Expenditure (Outputs Provided)	7.020	34.046	11.898	52.963	7.020	26.501	9.432	42.953	7.031	25.134	9.365	41.530	100.2%	73.8%	78.7%	81.1%	78.4%	96.7%
Grants and Subsidies(Outputs Funded)	0.000	78.114	29.338	107.452	0.000	76.835	13.821	90.656	0.000	76.139	13.799	89.938	0.0%	97.5%	47.0%	84.4%	83.7%	99.2%
Investment(Capital Purchases)	0.000	0.000	4.421	4.421	0.000	0.000	2.759	2.759	0.000	0.000	2.686	2.686	0.0%	0.0%	60.8%	62.4%	60.8%	97.3%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2019/20 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Security	582.916	692.676	1,982.256	3,257.848	641.279	715.190	2,794.256	4,150.725	641.279	715.139	2,794.250	4,150.669	110.0%	103.2%	141.0%	127.4%	127.4%	100.0%
Consumption Expenditure (Outputs Provided)	582.916	685.321	0.000	1,268.237	641.279	707.835	808.942	2,158.056	641.279	707.785	808.942	2,158.006	110.0%	103.3%	0.0%	170.2%	170.2%	100.0%
Grants and Subsidies(Outputs Funded)	0.000	7.355	0.000	7.355	0.000	7.355	0.000	7.355	0.000	7.355	0.000	7.355	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	1,982.256	1,982.256	0.000	0.000	1,985.314	1,985.314	0.000	0.000	1,985.308	1,985.308	0.0%	0.0%	100.2%	100.2%	100.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Justice, Law and Order	480.230	752.507	381.400	1,614.138	491.788	795.542	410.466	1,697.795	480.170	780.698	410.887	1,671.756	100.0%	103.7%	107.7%	105.2%	103.6%	98.5%
Consumption Expenditure (Outputs Provided)	480.230	740.970	34.158	1,255.358	491.788	786.344	32.396	1,310.528	480.170	771.642	31.536	1,283.348	100.0%	104.1%	92.3%	104.4%	102.2%	97.9%
Grants and Subsidies(Outputs Funded)	0.000	11.538	61.727	73.264	0.000	9.198	56.853	66.050	0.000	9.056	56.853	65.908	0.0%	78.5%	92.1%	90.2%	90.0%	99.8%
Investment(Capital Purchases)	0.000	0.000	285.515	285.515	0.000	0.000	321.217	321.217	0.000	0.000	322.499	322.499	0.0%	0.0%	113.0%	112.5%	113.0%	100.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Sector Management	93.011	276.364	102.921	472.296	92.956	285.997	77.563	456.517	91.174	273.364	74.094	438.632	98.0%	98.9%	72.0%	96.7%	92.9%	96.1%
Consumption Expenditure (Outputs Provided)	93.011	227.060	51.957	372.028	92.956	241.559	37.906	372.421	91.174	228.525	36.643	356.342	98.0%	100.6%	70.5%	100.1%	95.8%	95.7%
Grants and Subsidies(Outputs Funded)	0.000	49.304	18.302	67.606	0.000	44.438	14.473	58.912	0.000	44.839	14.393	59.232	0.0%	90.9%	78.6%	87.1%	87.6%	100.5%
Investment(Capital Purchases)	0.000	0.000	32.661	32.661	0.000	0.000	25.185	25.185	0.000	0.000	23.059	23.059	0.0%	0.0%	70.6%	77.1%	70.6%	91.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Accountability	249.180	1,028.937	152.644	1,430.760	248.546	846.746	133.707	1,228.999	225.508	822.822	123.403	1,171.733	90.5%	80.0%	80.8%	85.9%	81.9%	95.3%
Consumption Expenditure (Outputs Provided)	249.180	435.887	63.233	748.300	248.546	461.577	58.179	768.303	225.508	437.569	57.500	720.577	90.5%	100.4%	90.9%	102.7%	96.3%	93.8%
Grants and Subsidies(Outputs Funded)	0.000	593.050	0.742	593.792	0.000	385.168	0.742	385.910	0.000	385.253	0.742	385.995	0.0%	65.0%	100.0%	65.0%	65.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	88.669	88.669	0.000	0.000	74.786	74.786	0.000	0.000	65.161	65.161	0.0%	0.0%	73.5%	84.3%	73.5%	87.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Legislature	86.933	535.155	65.691	687.779	86.933	542.410	26.454	655.797	86.645	522.362	26.217	635.224	99.7%	97.6%	39.9%	95.3%	92.4%	96.9%
Consumption Expenditure (Outputs Provided)	86.933	516.454	0.000	603.387	86.933	526.454	0.000	613.387	86.645	506.425	0.000	593.070	99.7%	98.1%	0.0%	101.7%	98.3%	96.7%
Grants and Subsidies(Outputs Funded)	0.000	18.701	0.000	18.701	0.000	15.956	0.000	15.956	0.000	15.937	0.000	15.937	0.0%	85.2%	0.0%	85.3%	85.2%	99.9%
Investment(Capital Purchases)	0.000	0.000	65.691	65.691	0.000	0.000	26.454	26.454	0.000	0.000	26.217	26.217	0.0%	0.0%	39.9%	40.3%	39.9%	99.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2019/20 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Public Administration	97.800	803.010	77.811	978.622	100.115	1,051.442	90.367	1,241.924	97.710	1,021.233	84.407	1,203.350	99.9%	127.2%	108.5%	126.9%	123.0%	96.9%
Consumption Expenditure (Outputs Provided)	97.800	748.893	0.000	846.693	100.115	987.551	0.000	1,087.665	97.710	960.435	0.000	1,058.145	99.9%	128.2%	0.0%	128.5%	125.0%	97.3%
Grants and Subsidies(Outputs Funded)	0.000	54.117	0.000	54.117	0.000	63.524	0.000	63.524	0.000	60.499	0.000	60.499	0.0%	111.8%	0.0%	117.4%	111.8%	95.2%
Investment(Capital Purchases)	0.000	0.000	77.811	77.811	0.000	0.368	90.367	90.735	0.000	0.299	84.407	84.706	0.0%	0.0%	108.5%	116.6%	108.9%	93.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Science, Technology and Innovation	7.387	40.367	54.950	102.703	7.806	40.170	167.650	215.627	7.136	27.717	166.965	201.818	96.6%	68.7%	303.9%	210.0%	196.5%	93.6%
Consumption Expenditure (Outputs Provided)	7.387	28.655	10.630	46.671	7.806	25.473	32.126	65.405	7.136	21.474	9.343	37.953	96.6%	74.9%	87.9%	140.1%	81.3%	58.0%
Grants and Subsidies(Outputs Funded)	0.000	11.712	40.650	52.362	0.000	14.697	127.859	142.556	0.000	6.243	150.101	156.344	0.0%	53.3%	369.3%	272.3%	298.6%	109.7%
Investment(Capital Purchases)	0.000	0.000	3.670	3.670	0.000	0.000	7.666	7.666	0.000	0.000	7.521	7.521	0.0%	0.0%	204.9%	208.9%	204.9%	98.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tourism	3.941	176.994	12.796	193.731	3.941	165.200	8.242	177.383	3.893	160.280	7.933	172.107	98.8%	90.6%	62.0%	91.6%	88.8%	97.0%
Consumption Expenditure (Outputs Provided)	3.941	34.139	0.518	38.598	3.941	43.232	0.421	47.595	3.893	38.313	0.419	42.625	98.8%	112.2%	80.9%	123.3%	110.4%	89.6%
Grants and Subsidies(Outputs Funded)	0.000	142.855	0.000	142.855	0.000	121.968	0.000	121.968	0.000	121.968	0.000	121.968	0.0%	85.4%	0.0%	85.4%	85.4%	100.0%
Investment(Capital Purchases)	0.000	0.000	12.278	12.278	0.000	0.000	7.820	7.820	0.000	0.000	7.514	7.514	0.0%	0.0%	61.2%	63.7%	61.2%	96.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumption Expenditure (Outputs Provided)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment(Capital Purchases)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grand Total	2,556.437	6,771.302	7,412.279	16,740.019	2,634.533	6,845.128	7,639.771	17,119.432	2,575.828	6,666.912	7,597.646	16,840.386	100.8%	98.5%	102.5%	102.3%	100.6%	98.4%

Annex A1.3: Annual Central Government Expenditure by Item for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	10,015.43	12,102.45	11,727.51	120.8%	117.1%	96.9%
211101 General Staff Salaries	1,817.95	1,896.34	1,874.80	104.3%	103.1%	98.9%
211102 Contract Staff Salaries	622.40	624.93	559.50	100.4%	89.9%	89.5%
211103 Allowances (Inc. Casuals, Temporary)	992.11	779.90	768.67	78.6%	77.5%	98.6%
211104 Statutory salaries	213.85	219.03	217.50	102.4%	101.7%	99.3%
211105 Missions staff salaries	25.47	26.14	25.56	102.6%	100.3%	97.8%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.04	0.95	100.0%	91.4%	91.4%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.86	5.89	5.88	100.5%	100.4%	99.9%
212101 Social Security Contributions	154.80	147.88	138.64	95.5%	89.6%	93.7%
212102 Pension for General Civil Service	153.05	152.17	129.94	99.4%	84.9%	85.4%
212104 Pension for Military Service	80.12	80.12	79.91	100.0%	99.7%	99.7%
212106 Validation of old Pensioners	0.27	0.14	0.14	52.9%	52.6%	99.5%
212107 Gratuity for Local Governments	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	11.83	10.54	10.08	89.1%	85.2%	95.6%
213001 Medical expenses (To employees)	53.73	53.58	52.23	99.7%	97.2%	97.5%
213002 Incapacity, death benefits and funeral expenses	19.29	7.77	7.16	40.3%	37.1%	92.2%
213003 Retrenchment costs	1.54	1.50	1.47	97.3%	95.1%	97.8%
213004 Gratuity Expenses	202.35	210.91	200.90	104.2%	99.3%	95.3%
221001 Advertising and Public Relations	78.86	89.01	81.54	112.9%	103.4%	91.6%
221002 Workshops and Seminars	214.82	195.42	165.75	91.0%	77.2%	84.8%
221003 Staff Training	170.03	339.09	326.71	199.4%	192.1%	96.3%
221004 Recruitment Expenses	11.49	10.62	9.84	92.4%	85.6%	92.7%
221005 Hire of Venue (chairs, projector, etc)	7.51	9.61	8.59	128.0%	114.4%	89.4%
221006 Commissions and related charges	31.70	27.68	27.19	87.3%	85.8%	98.2%
221007 Books, Periodicals & Newspapers	93.06	91.76	102.19	98.6%	109.8%	111.4%
221008 Computer supplies and Information Technology (IT)	131.60	126.15	112.23	95.9%	85.3%	89.0%
221009 Welfare and Entertainment	78.24	76.35	74.04	97.6%	94.6%	97.0%
221010 Special Meals and Drinks	249.09	248.73	248.54	99.9%	99.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	103.92	99.54	94.02	95.8%	90.5%	94.5%
221012 Small Office Equipment	12.61	9.98	7.93	79.2%	62.9%	79.4%
221014 Bank Charges and other Bank related costs	0.86	0.72	1.27	84.1%	147.4%	175.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	80.0%	60.0%	75.0%
221016 IFMS Recurrent costs	29.90	39.41	38.27	131.8%	128.0%	97.1%
221017 Subscriptions	30.99	26.78	24.65	86.4%	79.5%	92.0%
221020 IPPS Recurrent Costs	5.24	5.05	4.42	96.3%	84.3%	87.5%
222001 Telecommunications	34.71	27.77	27.05	80.0%	77.9%	97.4%
222002 Postage and Courier	2.61	2.35	1.99	90.1%	76.5%	84.9%
222003 Information and communications technology (ICT)	74.08	59.30	54.54	80.1%	73.6%	92.0%
223001 Property Expenses	32.70	32.31	31.83	98.8%	97.3%	98.5%
223002 Rates	4.39	4.01	3.85	91.5%	87.7%	95.8%
223003 Rent – (Produced Assets) to private entities	128.44	129.27	126.75	100.6%	98.7%	98.1%
223004 Guard and Security services	23.74	23.45	22.97	98.8%	96.7%	97.9%
223005 Electricity	71.66	72.46	72.04	101.1%	100.5%	99.4%
223006 Water	51.02	50.98	50.67	99.9%	99.3%	99.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9.08	9.01	8.75	99.2%	96.3%	97.1%
223901 Rent – (Produced Assets) to other govt. units	6.69	5.98	5.46	89.4%	81.5%	91.2%

Annex A1.3: Annual Central Government Expenditure by Item for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
224001 Medical Supplies	973.98	943.17	899.30	96.8%	92.3%	95.3%
224002 General Supply of Goods and Services	0.00	0.68	0.24	67.8%	24.3%	35.9%
224003 Classified Expenditure	367.07	1,413.18	1,413.18	385.0%	385.0%	100.0%
224004 Cleaning and Sanitation	27.53	33.58	32.83	122.0%	119.3%	97.8%
224005 Uniforms, Beddings and Protective Gear	105.43	92.52	91.63	87.8%	86.9%	99.0%
224006 Agricultural Supplies	334.73	346.20	331.56	103.4%	99.1%	95.8%
225001 Consultancy Services- Short term	205.57	201.82	168.58	98.2%	82.0%	83.5%
225002 Consultancy Services- Long-term	272.09	283.36	244.89	104.1%	90.0%	86.4%
225003 Taxes on (Professional) Services	0.32	0.32	0.31	98.1%	95.8%	97.6%
226001 Insurances	22.79	20.74	19.74	91.0%	86.6%	95.2%
226002 Licenses	5.22	4.87	4.80	93.5%	92.0%	98.5%
227001 Travel inland	378.79	321.86	311.64	85.0%	82.3%	96.8%
227002 Travel abroad	161.82	146.80	130.65	90.7%	80.7%	89.0%
227003 Carriage, Haulage, Freight and transport hire	221.98	48.07	78.77	21.7%	35.5%	163.9%
227004 Fuel, Lubricants and Oils	184.50	177.28	175.70	96.1%	95.2%	99.1%
228001 Maintenance - Civil	56.65	46.01	43.62	81.2%	77.0%	94.8%
228002 Maintenance - Vehicles	96.13	93.87	91.05	97.7%	94.7%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	51.96	52.05	50.61	100.2%	97.4%	97.2%
228004 Maintenance – Other	27.63	28.93	27.96	104.7%	101.2%	96.6%
229201 Sale of goods purchased for resale	16.79	16.83	16.83	100.2%	100.2%	100.0%
273101 Medical expenses (To general Public)	0.03	0.03	0.03	100.0%	96.9%	96.9%
273102 Incapacity, death benefits and funeral expenses	0.70	0.69	0.69	97.4%	97.4%	100.0%
281401 Rental – non produced assets	2.18	1.43	1.43	65.6%	65.6%	100.0%
281501 Environment Impact Assessment for Capital Works	0.00	0.00	0.01	0.0%	1.3%	1.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	0.00	0.00	0.0%	0.0%	100.0%
282101 Donations	204.75	206.72	206.67	101.0%	100.9%	100.0%
282102 Fines and Penalties/ Court wards	4.57	4.43	4.20	97.1%	92.0%	94.7%
282103 Scholarships and related costs	90.37	89.62	84.72	99.2%	93.7%	94.5%
282104 Compensation to 3rd Parties	156.95	113.39	108.33	72.2%	69.0%	95.5%
282105 Court Awards	0.04	0.47	0.09	1,183.4%	221.4%	18.7%
282161 Disposal of Assets (Loss/Gain)	0.05	0.04	0.00	83.0%	0.0%	0.0%
Class: Outputs Funded	2,667.70	2,153.90	2,092.48	80.7%	78.4%	97.1%
241002 Commitment Charges	0.01	0.00	0.00	39.0%	39.0%	100.0%
242003 Other	0.05	0.03	0.03	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	70.83	58.34	58.61	82.4%	82.8%	100.5%
262201 Contributions to International Organisations (Capital)	5.85	3.09	2.04	52.9%	35.0%	66.1%
263104 Transfers to other govt. Units (Current)	436.04	440.73	413.13	101.1%	94.7%	93.7%
263105 Treasury Transfers to Agencies (Current)	112.50	79.68	79.68	70.8%	70.8%	100.0%
263106 Other Current grants (Current)	486.73	440.37	437.99	90.5%	90.0%	99.5%
263201 LG Conditional grants	162.13	162.13	162.13	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	747.16	699.91	700.38	93.7%	93.7%	100.1%
263206 Other Capital grants (Capital)	204.15	41.13	2.70	20.1%	1.3%	6.6%
263321 Conditional trans. Autonomous Inst (Wage subvention	33.85	34.94	34.53	103.2%	102.0%	98.8%
263323 Conditional transfers for feeder roads maintenance workshops	21.90	20.31	20.31	92.7%	92.7%	100.0%
263325 Contingency transfers	62.07	62.07	62.07	100.0%	100.0%	100.0%
263334 Conditional transfers for community development	1.38	1.24	1.22	90.0%	88.4%	98.2%

Annex A1.3: Annual Central Government Expenditure by Item for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
263340 Other grants	11.67	10.49	9.57	90.0%	82.0%	91.2%
264101 Contributions to Autonomous Institutions	264.14	67.37	66.83	25.5%	25.3%	99.2%
264102 Contributions to Autonomous Institutions (Wage Subventions)	9.68	9.22	9.21	95.2%	95.1%	99.9%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.84	0.84	100.0%	100.0%	100.0%
264201 Contributions to Autonomous Institutions	0.03	0.02	0.02	65.6%	65.6%	100.0%
291001 Transfers to Government Institutions	4.53	4.46	4.46	98.6%	98.5%	100.0%
291003 Transfers to Other Private Entities	11.95	9.07	9.07	75.9%	75.9%	100.0%
321435 Start-up costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
321440 Other grants	20.19	8.44	16.56	41.8%	82.0%	196.2%
<i>Class: Capital Purchases</i>	13,209.14	8,257.55	6,866.19	62.5%	52.0%	83.2%
281501 Environment Impact Assessment for Capital Works	14.35	3.42	3.37	23.9%	23.5%	98.6%
281502 Feasibility Studies for Capital Works	16.00	4.26	4.24	26.6%	26.5%	99.5%
281503 Engineering and Design Studies & Plans for capital works	217.46	70.13	68.23	32.2%	31.4%	97.3%
281504 Monitoring, Supervision & Appraisal of Capital work	232.91	168.53	148.31	72.4%	63.7%	88.0%
311101 Land	599.18	553.12	550.90	92.3%	91.9%	99.6%
312101 Non-Residential Buildings	973.48	684.43	496.18	70.3%	51.0%	72.5%
312102 Residential Buildings	105.67	58.65	55.62	55.5%	52.6%	94.8%
312103 Roads and Bridges.	3,691.95	2,234.58	1,806.26	60.5%	48.9%	80.8%
312104 Other Structures	3,932.73	2,406.67	1,745.25	61.2%	44.4%	72.5%
312201 Transport Equipment	109.31	129.59	102.73	118.6%	94.0%	79.3%
312202 Machinery and Equipment	414.08	294.02	246.72	71.0%	59.6%	83.9%
312203 Furniture & Fixtures	36.89	40.10	31.13	108.7%	84.4%	77.6%
312205 Aircrafts	449.82	449.82	449.82	100.0%	100.0%	100.0%
312207 Classified Assets	2,228.34	992.79	994.48	44.6%	44.6%	100.2%
312211 Office Equipment	2.41	1.66	1.27	69.0%	52.8%	76.6%
312212 Medical Equipment	10.09	22.78	22.28	225.8%	220.9%	97.8%
312213 ICT Equipment	131.67	109.20	105.17	82.9%	79.9%	96.3%
312214 Laboratory Equipments	7.64	2.30	2.24	30.1%	29.4%	97.5%
312301 Cultivated Assets	15.66	14.46	14.46	92.3%	92.3%	100.0%
312302 Intangible Fixed Assets	0.37	0.31	0.31	85.4%	85.0%	99.5%
314101 Petroleum Products	0.14	0.07	0.07	50.0%	49.5%	98.9%
314201 Materials and supplies	19.00	14.39	14.10	75.7%	74.2%	98.0%
<i>Class: Arrears</i>	387.63	456.78	450.06	117.8%	116.1%	98.5%
321605 Domestic arrears (Budgeting)	326.89	396.20	396.56	121.2%	121.3%	100.1%
321607 Utility arrears (Budgeting)	0.59	0.59	0.58	100.0%	98.6%	98.6%
321608 General Public Service Pension arrears (Budgeting)	28.27	28.10	21.23	99.4%	75.1%	75.5%
321612 Water arrears(Budgeting)	5.50	5.50	5.50	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	1.15	1.15	1.15	100.0%	99.7%	99.7%
321614 Electricity arrears (Budgeting)	24.19	24.19	24.04	100.0%	99.4%	99.4%
321617 Salary Arrears (Budgeting)	1.04	1.04	1.00	100.0%	96.9%	96.9%
Grand Total	26,279.90	22,970.67	21,136.23	87.4%	80.4%	92.0%

*Excl. Interest Payments and Local Governments**

Annex A1.4 : Annual Central Government Expenditure by Programmes with the Highest Unspent Balances for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	Unspent Balance By End Jun	% Budget Released	% Budget Spent	% Releases Spent
023 Ministry of Science, Technology and Innovation	89.261	39.856	16.681	23.175	44.7%	18.7%	41.9%
49 General Administration and Planning	41.278	39.856	16.681	23.175	96.6%	40.4%	41.9%
141 URA	438.255	232.333	209.759	22.574	53.0%	47.9%	90.3%
54 Revenue Collection & Administration	222.488	232.333	209.759	22.574	104.4%	94.3%	90.3%
104 Parliamentary Commission	687.779	655.797	635.224	20.573	95.3%	92.4%	96.9%
51 Parliament	687.779	655.797	635.224	20.573	95.3%	92.4%	96.9%
006 Ministry of Foreign Affairs	104.747	20.511	1.854	18.657	19.6%	1.8%	9.0%
05 Regional and International Economic Affairs	21.899	20.511	1.854	18.657	93.7%	8.5%	9.0%
013 Ministry of Education and Sports	332.905	62.697	50.338	12.359	18.8%	15.1%	80.3%
49 Policy, Planning and Support Services	63.475	62.697	50.338	12.359	98.8%	79.3%	80.3%
123 Rural Electrification Agency (REA)	166.755	85.695	78.295	7.400	51.4%	47.0%	91.4%
51 Rural Electrification	166.755	85.695	78.295	7.400	51.4%	47.0%	91.4%
101 Judiciary	181.623	194.615	187.556	7.059	107.2%	103.3%	96.4%
51 Judicial services	181.623	194.615	187.556	7.059	107.2%	103.3%	96.4%
122 Kampala Capital City Authority	295.099	108.850	102.462	6.388	36.9%	34.7%	94.1%
49 Economic Policy Monitoring, Evaluation & Inspection	143.164	108.850	102.462	6.388	76.0%	71.6%	94.1%
021 East African Community	72.466	62.476	56.117	6.360	86.2%	77.4%	89.8%
49 Administration, Policy and Planning	71.712	62.476	56.117	6.360	87.1%	78.3%	89.8%
103 Inspectorate of Government (IG)	53.476	23.815	18.045	5.770	44.5%	33.7%	75.8%
12 General Administration and Support Services	27.734	23.815	18.045	5.770	85.9%	65.1%	75.8%
014 Ministry of Health	150.323	41.054	35.320	5.734	27.3%	23.5%	86.0%
49 Policy, Planning and Support Services	22.660	41.054	35.320	5.734	181.2%	155.9%	86.0%
140 Uganda Management Institute	33.295	11.045	5.632	5.414	33.2%	16.9%	51.0%
13 Support Services Programme	29.095	11.045	5.632	5.414	38.0%	19.4%	51.0%
022 Ministry of Tourism, Wildlife and Antiquities	168.564	154.232	149.381	4.851	91.5%	88.6%	96.9%
01 Tourism, Wildlife Conservation and Museums	160.957	154.232	149.381	4.851	95.8%	92.8%	96.9%
309 National Identification and Registration Authority (NIRA)	61.862	27.420	23.012	4.408	44.3%	37.2%	83.9%
49 Policy, Planning and Support Services	34.882	27.420	23.012	4.408	78.6%	66.0%	83.9%
224 Mission in France	9.600	9.600	5.528	4.072	100.0%	57.6%	57.6%
52 Overseas Mission Services	9.600	9.600	5.528	4.072	100.0%	57.6%	57.6%

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Annex A1.5 Annual Central Government Economic Items with Highest Expenditure for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	% Budget Released	% Budget Spent	% Releases Spent
312207 Classified Assets	2,109.47	2,153.04	2,154.74	102.1%	102.1%	100.1%
211101 General Staff Salaries	1,817.95	1,896.23	1,874.69	104.3%	103.1%	98.9%
224003 Classified Expenditure	363.72	1,413.18	1,413.18	388.5%	388.5%	100.0%
312103 Roads and Bridges.	1,351.88	1,302.98	1,301.81	96.4%	96.3%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	756.36	776.06	765.00	102.6%	101.1%	98.6%
263204 Transfers to other govt. Units (Capital)	493.01	547.19	577.66	111.0%	117.2%	105.6%
311101 Land	599.18	553.12	550.90	92.3%	91.9%	99.6%
211102 Contract Staff Salaries	556.70	571.68	512.70	102.7%	92.1%	89.7%
312205 Aircrafts	449.82	449.82	449.82	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	470.45	424.11	424.08	90.2%	90.1%	100.0%
224001 Medical Supplies	412.76	419.88	416.96	101.7%	101.0%	99.3%
321605 Domestic arrears (Budgeting)	326.89	397.73	398.06	121.7%	121.8%	100.1%
312104 Other Structures	573.41	384.34	382.90	67.0%	66.8%	99.6%
263104 Transfers to other govt. Units (Current)	387.37	376.35	361.48	97.2%	93.3%	96.0%
312101 Non-Residential Buildings	447.43	312.18	294.66	69.8%	65.9%	94.4%
227001 Travel inland	314.13	281.43	277.07	89.6%	88.2%	98.5%
224006 Agricultural Supplies	234.09	265.29	264.37	113.3%	112.9%	99.7%
221010 Special Meals and Drinks	237.07	248.71	248.54	104.9%	104.8%	99.9%
211104 Statutory salaries	213.85	219.03	217.50	102.4%	101.7%	99.3%
282101 Donations	204.75	206.72	206.67	101.0%	100.9%	100.0%
Grand Total	17,127.65	13,199.06	13,092.78	77.1%	76.4%	99.2%

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Annex A1.6 Annual Central Government Economic Items with Highest Unspent Balances for FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	Unspent Balance By End Jun	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries	556.70	571.68	512.70	58.981	102.7%	92.1%	89.7%
221002 Workshops and Seminars	180.03	169.87	143.90	25.963	94.4%	79.9%	84.7%
212102 Pension for General Civil Service	153.05	152.17	129.94	22.235	99.4%	84.9%	85.4%
211101 General Staff Salaries	1,817.95	1,896.23	1,874.69	21.540	104.3%	103.1%	98.9%
312101 Non-Residential Buildings	447.43	312.18	294.66	17.524	69.8%	65.9%	94.4%
263104 Transfers to other govt. Units (Current)	387.37	376.35	361.48	14.873	97.2%	93.3%	96.0%
227002 Travel abroad	149.26	142.88	128.24	14.638	95.7%	85.9%	89.8%
221008 Computer supplies and Information Technology (IT)	125.66	121.54	110.05	11.486	96.7%	87.6%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	756.36	776.06	765.00	11.058	102.6%	101.1%	98.6%
213004 Gratuity Expenses	201.03	209.46	199.82	9.637	104.2%	99.4%	95.4%
Grand Total	17,127.65	4,728.41	4,520.48	207.94	27.6%	26.4%	95.6%

*Excl. Interest Payments, Local Governments, AIA and Ext.Fin**

Annex A1.7: Annual Local Governments Grant Releases by Sector FY 2019/20

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Jun	% Budget Released
Agriculture	122.597	126.194	102.93%
321466 Sector Conditional Grant (Wage)	73.462	77.059	104.90%
321467 Sector Conditional Grant (Non-Wage)	0.000	33.766	0.00%
321470 Development Grant	15.369	15.369	100.00%
Works and Transport	22.903	22.903	100.00%
321470 Development Grant	10.910	10.910	100.00%
321472 Transitional Development Grant	11.993	11.993	100.00%
Trade and Industry	2.232	2.232	100.00%
263101 LG Conditional grants	2.232	2.232	100.00%
Education	1,779.962	1,779.962	100.00%
321466 Sector Conditional Grant (Wage)	1,328.270	1,328.270	100.00%
321467 Sector Conditional Grant (Non-Wage)	298.081	298.081	100.00%
321470 Development Grant	153.611	153.611	100.00%
Health	552.210	563.149	101.98%
321466 Sector Conditional Grant (Wage)	437.022	445.028	101.83%
321467 Sector Conditional Grant (Non-Wage)	56.190	56.187	100.00%
321470 Development Grant	0.000	55.633	0.00%
321472 Transitional Development Grant	2.686	6.300	234.55%
Water and Environment	59.330	59.315	99.98%
263101 LG Conditional grants	1.100	1.100	100.00%
263324 Conditional transfers for Urban Water	2.500	2.495	99.80%
263349 Conditional Transfers to Sanitation & Hygiene	2.000	2.000	100.00%
321428 Conditional transfers to Rural water	52.940	52.930	99.98%
321436 Conditional transfers to environment and natural resources (non-wage)	0.790	0.790	100.00%
Social Development	7.640	7.640	100.00%
263334 Conditional transfers for community development	7.640	7.640	100.00%
Public Sector Management	1,340.053	1,093.037	81.57%
212105 Pension for Local Governments	133.849	170.327	127.25%
212107 Gratuity for Local Governments	100.782	198.299	196.76%
321401 District Unconditional grants	98.154	91.231	92.95%
321402 Urban Unconditional grants	29.310	29.310	100.00%
321403 District Discretionary Development Equalization Grant	141.109	243.803	172.78%
321450 Transfer for Urban Unconditional Grant – Wage	60.800	63.553	104.53%
321451 Transfer for District Unconditional Grant – Wage	216.959	218.027	100.49%
321463 Conditional Transfers for Urban Equalization Grant	278.660	38.415	13.79%
321469 Support Services Conditional Grant (Non-Wage)	0.000	5.192	0.00%

321472 Transitional Development Grant	17.417	34.880	200.26%
Grand Total	3,886.927	3,654.432	94.02%
<i>Wage</i>	2,116.513	2,131.937	100.73%
<i>Non Wage</i>	767.794	1,058.594	137.87%
<i>GoU Development</i>	458.261	463.900	101.23%
<i>External Financing</i>	281.346	0.000	0.00%
<i>Arrears</i>	61.902	61.902	100.00%
<i>A.I.A</i>	201.111	0.000	0.00%

Annex A1.8 Annual Local Government Expenditure Limits by Vote FY 2019/20

Vote	vote Name	Wage	Non Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Local Revenue Recurrent	GOU Development	External Financing	Local Revenue Development	TOTAL
501	Adjumani District	17,712,963,476	3,590,358,402	0	386,720,487	573,872,018	0	479,377,543	3,397,613,436	4,474,355,526	0	30,228,540,401
502	Apac District	12,102,072,435	2,478,434,684	0	3,584,556,343	1,280,394,118	0	264,375,228	2,649,888,141	90,130,506	0	18,865,295,112
503	Arua District	33,420,412,088	9,043,040,686	278,033,260	3,129,588,683	3,498,324,021	2,282,557,873	816,700,733	4,937,860,557	10,227,887,133	0	64,504,816,352
504	Bugiri District	20,388,019,771	4,666,405,356	33,768,462	924,650,840	810,695,369	0	226,323,476	2,771,557,485	0	0	28,896,769,920
505	Bundibugyo District	19,976,356,124	4,511,304,004	0	710,488,847	394,805,917	0	231,273,779	3,810,132,135	0	0	28,923,871,958
506	Bushenyi District	17,030,180,837	3,933,486,843	101,421,227	2,463,305,088	989,004,641	1,069,336,949	275,165,862	2,135,693,961	47,452,182	0	25,581,742,503
507	Busia District	18,918,041,521	5,324,066,559	42,903,073	1,087,999,272	851,874,691	933,124,615	222,346,913	2,901,327,663	0	0	29,193,685,035
508	Gulu District	16,212,901,557	2,911,073,463	158,494,687	2,059,951,160	726,093,829	1,282,453,125	1,254,319,227	2,911,163,607	0	33,333,333	25,489,832,828
509	Hoima District	11,239,232,882	2,823,954,466	33,801,456	1,627,014,274	972,276,572	322,263,033	831,396,962	2,309,175,173	0	0	18,532,100,543
510	Iganga District	22,114,169,167	5,251,244,798	19,819,796	3,397,763,925	1,611,471,847	326,974,443	396,144,380	2,309,484,537	0	0	32,029,308,969
511	Jinja District	28,116,045,149	5,544,671,985	55,614,491	2,090,781,791	1,997,082,061	42,568,865	1,142,391,223	2,946,444,972	0	1,081,008,632	40,925,827,379
512	Kabale District	20,416,783,403	3,924,671,177	49,873,648	3,292,843,319	1,243,845,674	41,216,802	296,974,899	3,508,097,916	0	0	29,481,463,519
513	Kabarole District	14,503,459,009	3,912,487,123	56,611,927	2,151,888,759	1,006,735,543	1,044,686,216	555,495,023	3,293,029,200	0	43,333,333	24,415,837,375
514	Kaberamaido District	8,029,493,134	2,219,789,245	91,044,837	703,752,426	454,111,721	234,594,732	189,292,322	2,980,238,274	56,923,971	0	14,255,488,236
515	Kalangala District	7,908,436,260	1,456,649,601	0	216,787,027	134,960,210	693,848,740	719,253,939	2,368,996,416	0	89,719,333	13,371,864,499
517	Kamuli District	26,589,240,026	6,399,719,992	44,222,664	2,702,378,367	1,093,339,636	80,570,258	354,993,763	2,649,410,106	0	1,577,720	37,213,074,165
518	Kamwenge District	13,360,789,515	3,547,171,049	74,164,202	715,547,661	947,835,770	0	782,400,843	3,340,872,501	5,677,221,499	0	27,730,455,379
519	Kanungu District	24,774,116,703	5,406,783,179	114,725,137	1,285,803,781	820,913,913	150,213,944	410,409,370	2,864,378,826	0	110,355,411	34,651,896,483
520	Kapchorwa District	9,988,684,814	2,195,807,628	13,059,130	1,131,786,553	472,683,761	534,097,333	172,237,667	2,872,881,456	0	7,561,333	16,257,013,122
521	Kasese District	43,166,559,703	9,033,310,420	85,214,654	2,024,275,759	1,600,867,008	309,016,853	994,416,965	3,544,676,493	0	153,622,667	58,887,684,762
522	Katakwi District	12,888,301,678	3,314,006,657	47,844,654	1,061,169,353	590,389,271	0	198,655,345	3,722,723,310	91,645,024	13,333,333	20,866,899,272
523	Kayunga District	23,346,074,500	4,748,371,934	96,166,357	854,556,929	780,543,739	247,033,020	400,133,083	3,326,347,614	0	0	32,944,670,247
524	Kibaale District	9,701,342,772	2,212,379,118	7,892,019	995,485,158	204,129,471	852,977,648	156,758,220	4,022,325,375	0	0	17,157,804,623
525	Kiboga District	14,262,295,182	2,738,301,793	1,098,125	445,611,773	398,481,782	77,223,326	661,969,653	3,399,624,336	0	0	21,538,994,198
526	Kisoro District	26,487,941,160	4,668,305,205	0	992,407,623	571,415,569	363,153,066	402,635,066	2,095,501,500	0	10,000,000	34,598,951,566
527	Kitgum District	17,116,226,390	3,293,834,163	169,828,922	1,885,614,994	510,069,837	640,331,056	259,808,657	3,151,721,601	0	0	25,141,820,626
528	Kotido District	5,694,503,580	1,715,896,655	0	253,467,787	344,287,655	1,588,402,910	102,403,475	2,729,440,920	0	0	12,174,935,195
529	Kumi District	12,066,099,628	3,635,983,914	34,473,009	3,084,498,363	663,400,262	158,716,396	357,934,855	3,926,864,811	64,836,806	0	20,908,309,682
530	Kyenjojo District	19,374,427,722	5,796,295,512	2,782,183	852,002,077	675,070,263	131,906,109	274,386,456	3,695,033,016	0	84,508,659	30,034,409,920
531	Lira District	18,854,923,111	5,242,454,906	265,464,583	3,119,230,541	1,135,816,168	4,001,159,254	246,210,981	3,665,986,989	82,001,534	0	33,494,017,527
532	Luwero District	37,467,813,476	7,186,248,278	288,403,496	2,129,617,614	1,274,115,815	607,760,089	665,414,365	3,630,543,723	0	99,246,667	51,219,545,909
533	Masaka District	13,388,666,910	3,379,586,021	22,187,536	3,391,325,435	821,753,327	374,041,169	280,308,901	2,005,197,345	0	0	20,271,741,208
534	Masindi District	13,435,647,061	2,990,231,686	0	1,651,611,360	528,691,734	1,006,321,888	705,385,944	2,814,836,226	0	16,485,992	21,497,600,531
535	Mayuge District	23,654,219,917	5,941,501,370	185,726,025	888,748,357	767,468,623	26,426,134	481,034,283	3,720,329,889	0	3,333,333	34,780,039,574
536	Mbale District	25,311,479,958	7,907,331,763	105,231,427	4,256,886,759	1,752,946,301	405,567,914	605,475,013	4,330,791,177	0	148,431,257	40,567,254,810
537	Mbarara District	14,137,546,345	2,850,080,512	0	3,238,593,569	1,338,519,707	180,319,074	607,144,170	2,129,386,386	57,315,309	0	21,300,311,502
538	Moroto District	7,618,496,153	1,807,254,949	19,446,492	177,568,795	113,690,768	0	425,000,682	2,637,916,521	0	0	12,621,805,565
539	Moyo District	9,761,378,259	2,488,926,874	0	1,251,524,414	362,923,859	0	260,927,516	2,551,349,217	91,098,856	0	15,516,604,581
540	Mpigi District	17,295,123,049	3,380,964,831	19,768,345	2,506,633,281	571,320,507	1,890,015,908	331,053,648	2,148,421,149	0	30,284,014	25,666,951,450
541	Mubende District	13,832,234,682	3,744,178,229	55,259,947	1,725,904,396	741,317,228	199,354,246	431,071,431	2,870,405,439	0	0	21,873,821,203
542	Mukono District	27,442,305,035	6,017,049,066	8,860,715	3,175,467,083	1,371,622,205	367,260,976	1,353,242,234	3,895,314,984	0	0	40,455,655,216
543	Nakapiripirit District	5,925,399,421	1,560,607,874	0	114,908,873	433,090,411	0	50,663,773	2,781,229,512	0	0	10,750,990,991
544	Nakasongola District	17,684,301,997	3,490,737,858	118,643,763	339,584,175	369,912,241	13,112,315	515,383,233	1,364,131,596	0	20,000,000	23,576,223,003
545	Nebbi District	16,328,659,307	3,695,200,503	0	3,131,071,136	835,653,369	0	211,088,010	3,774,219,444	83,145,735	13,333,333	24,941,299,701
546	Ntungamo District	29,925,418,448	6,562,341,440	38,160,954	2,113,317,345	1,101,504,880	1,080,559,623	955,606,545	3,649,208,241	0	0	43,312,800,132
547	Pader District	15,158,814,067	3,696,011,927	0	372,805,266	406,457,588	1,912,284	148,000,029	3,551,080,689	0	0	22,962,276,584
548	Pallisa District	15,764,177,009	4,507,951,279	6,911,762	3,247,561,443	871,012,406	322,460,362	417,933,279	4,875,275,295	71,876,853	0	26,837,598,245

Annex A1.8 Annual Local Government Expenditure Limits by Vote FY 2019/20

Vote	vote Name	Wage	Non Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Local Revenue Recurrent	GOU Development	External Financing	Local Revenue Development	TOTAL
549	Rakai District	21,580,802,999	4,635,587,928	160,648,342	1,852,889,195	632,325,524	258,174,471	415,580,264	2,265,591,990	0	0	29,948,711,518
550	Rukungiri District	23,643,296,559	5,753,734,256	43,144,441	2,739,833,186	1,188,022,023	236,356,778	483,796,769	3,120,735,165	0	0	34,469,085,990
551	Sembabule District	18,599,118,988	3,789,342,170	63,276,049	388,089,148	618,939,397	0	441,536,585	2,422,546,083	0	0	25,934,759,273
552	Sironko District	17,366,097,357	4,424,757,042	389,432,793	1,488,475,801	1,023,713,641	2,005,276,547	248,389,761	4,068,465,441	0	0	29,526,132,582
553	Soroti District	12,958,114,299	3,882,954,797	107,130,706	2,793,571,845	1,057,542,336	4,193,894,542	433,241,423	3,987,689,769	70,524,210	0	26,691,092,083
554	Tororo District	27,786,932,848	8,551,148,132	232,199,935	3,505,030,846	2,328,801,182	7,071,763,680	1,790,391,206	5,513,199,201	0	50,800,000	53,325,236,184
555	Wakiso District	34,987,322,008	10,376,948,751	294,650,459	2,090,012,017	1,703,446,163	0	3,335,990,704	8,956,529,031	0	86,233,333	59,741,120,449
556	Yumbe District	21,278,273,648	7,077,500,423	53,849,249	498,623,143	835,083,628	0	414,683,186	5,240,280,057	7,650,642,194	0	42,550,312,385
557	Butaleja District	17,589,785,735	4,731,735,655	90,280,215	950,105,083	741,354,979	1,616,250,779	211,007,868	4,167,098,607	61,322,120	0	29,208,835,958
558	Ibanda District	12,116,780,178	2,822,500,611	0	839,021,904	470,731,742	0	437,124,505	2,191,045,146	0	0	18,038,182,183
559	Kaabong District	8,571,804,584	2,750,993,624	152,647,246	238,408,221	181,728,525	93,796,366	59,106,722	1,541,879,652	0	0	13,351,956,719
560	Isingiro District	22,448,665,293	5,585,906,999	22,254,381	630,075,589	600,500,431	719,822,344	817,499,889	2,282,762,133	6,373,929,099	0	38,851,340,570
561	Kaliro District	16,257,517,909	4,369,094,670	22,085,856	430,998,061	1,327,689,866	0	206,546,181	3,155,401,140	0	42,250,000	25,380,585,622
562	Kiruhura District	9,611,918,570	2,292,214,940	109,842,207	558,985,117	395,368,363	13,897,722	533,626,687	2,372,326,743	0	166,666,667	15,495,861,899
563	Koboko District	8,824,129,056	2,422,119,163	159,295,847	322,333,665	398,287,569	146,616,673	382,495,626	3,417,648,978	68,837,005	0	18,519,429,916
564	Amolatar District	10,042,315,394	2,618,546,563	0	396,648,988	682,534,939	11,218,752	97,870,288	4,155,423,234	71,018,103	0	17,678,927,274
565	Amuria District	11,974,892,193	3,290,915,755	0	535,834,996	867,467,282	0	224,811,156	4,118,701,473	157,387,235	10,666,667	20,644,841,760
566	Manafwa District	11,812,319,024	3,030,170,450	223,500,004	1,014,358,383	533,095,099	245,181,237	128,497,151	4,173,684,252	0	0	20,146,447,217
567	Bukwo District	12,143,422,719	3,130,813,556	80,085,247	194,879,604	318,649,430	0	116,242,637	3,700,398,441	0	0	19,489,612,030
568	Mityana District	18,340,291,885	3,472,956,240	0	1,125,122,913	727,241,290	796,800,817	551,256,506	2,558,799,510	0	62,668,711	26,510,014,959
569	Nakaseke District	18,369,402,561	4,316,906,664	0	316,172,535	717,335,340	16,085,186	663,448,703	2,252,409,921	0	4,666,667	26,340,255,041
570	Amuru District	11,961,914,032	2,707,749,988	0	304,017,273	521,230,847	703,750,395	458,012,417	3,496,201,125	0	0	19,848,858,804
571	Budaka District	12,854,615,786	4,070,216,587	13,184,719	766,466,571	477,988,883	792,629,631	224,998,966	3,812,636,328	103,888,735	0	22,350,159,635
572	Oyam District	20,026,857,646	5,934,149,287	83,450,588	1,184,087,528	1,394,166,511	867,941,398	573,987,751	5,224,534,668	0	0	34,105,087,849
573	Abim District	9,883,940,054	2,504,141,056	47,868,384	192,341,544	283,128,881	39,642,153	75,566,218	2,557,883,682	0	0	15,392,170,428
574	Namutumba District	15,256,525,787	4,034,744,534	55,617,990	458,036,217	504,797,732	125,491,947	190,750,025	2,595,657,738	0	0	22,763,585,752
575	Dokolo District	11,453,365,146	3,030,141,452	107,749,968	558,730,713	536,948,508	332,153,384	131,499,829	3,917,757,159	60,674,053	0	19,570,289,500
576	Buliisa District	7,689,803,292	1,866,513,312	19,906,779	88,976,833	180,202,498	73,181,784	417,874,951	3,161,077,665	0	0	13,408,560,280
577	Maracha District	13,231,763,781	3,302,308,306	26,124,613	570,243,288	617,104,202	26,358,319	53,765,532	3,800,105,580	98,537,721	0	21,156,068,054
578	Bukedea District	15,837,989,836	3,836,227,478	0	781,582,796	1,026,215,087	0	235,566,740	4,439,204,595	87,651,329	0	25,462,855,066
579	Bududa District	13,230,742,948	4,064,074,775	0	815,548,356	729,557,399	0	99,851,366	3,461,288,619	0	9,000,000	21,594,515,107
580	Lyantonde District	10,066,279,430	2,211,868,789	58,684,233	150,089,618	248,339,039	79,168,234	157,903,057	2,311,114,008	0	0	15,133,356,789
581	Amudat District	3,893,003,166	1,424,951,700	0	53,338,587	149,543,506	33,838,184	50,179,190	2,660,317,125	0	0	8,211,832,872
582	Buikwe District	12,959,650,452	3,130,436,094	0	360,775,853	525,240,593	229,120,073	625,428,656	2,187,897,384	0	0	19,657,673,251
583	Buyende District	12,665,515,305	3,979,185,335	66,496,879	257,188,843	459,933,711	0	121,452,136	3,048,046,504	0	0	20,340,629,870
584	Kyegegwa District	10,579,964,048	3,242,841,038	14,192,580	344,985,960	246,611,195	174,471,704	204,079,884	2,684,704,704	0	0	17,146,865,153
585	Lamwo District	10,574,303,976	2,573,620,918	0	177,893,981	377,470,777	163,965,478	110,662,168	2,927,965,488	4,104,118,152	0	20,832,106,958
586	Otuke District	9,156,373,561	2,407,368,119	12,846,005	148,999,232	405,686,774	0	103,987,684	2,786,798,151	56,700,302	0	14,929,760,596
587	Zombo District	12,692,328,346	3,620,004,859	284,818,587	281,930,574	363,847,883	374,148	558,285,810	3,682,509,486	65,423,417	0	21,267,592,536
588	Alebtong District	12,355,824,716	3,665,357,155	0	514,127,965	892,519,485	4,059,456	226,728,048	4,112,934,717	100,384,879	0	21,357,808,456
589	Bulambuli District	11,878,961,944	3,398,390,181	2,410,686	344,476,862	584,434,792	489,020,750	87,250,380	4,577,604,105	100,875,359	0	21,118,948,197
590	Buvuma District	5,865,356,801	1,690,877,725	0	39,342,541	262,523,505	0	160,984,597	1,752,935,322	0	15,159,597	9,747,837,546
591	Gomba District	11,676,190,877	3,235,797,192	0	252,593,643	503,393,260	439,968,609	274,042,428	1,895,403,195	0	0	18,024,795,561
592	Kiryandongo District	13,354,584,187	3,842,510,435	101,681,749	201,006,954	279,692,708	0	287,619,534	3,173,889,672	4,158,953,898	6,666,667	25,205,598,850
593	Luuka District	15,036,059,176	4,055,694,822	0	302,622,339	556,779,133	0	75,242,830	2,254,903,062	0	0	21,978,679,023
594	Namayingo District	13,414,917,911	3,263,315,066	0	200,452,246	341,142,294	0	189,322,735	3,680,542,203	0	1,101,762	20,890,341,970
595	Ntoroko District	6,797,646,502	1,766,585,316	3,980,761	20,186,426	316,650,478	31,263,764	156,375,377	2,448,727,647	0	22,952,667	11,544,182,512
596	Serere District	16,988,445,312	4,549,397,153	110,540,141	531,445,918	814,975,703	117,113,875	274,331,349	4,857,662,115	102,877,729	0	27,815,343,377
597	Kyankwanzi District	14,386,970,036	3,164,251,734	11,833,627	257,676,105	183,832,745	0	336,816,401	3,507,535,125	0	0	21,591,239,668

Annex A1.8 Annual Local Government Expenditure Limits by Vote FY 2019/20

Vote	vote Name	Wage	Non Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Local Revenue Recurrent	GOU Development	External Financing	Local Revenue Development	TOTAL
598	Kalungu District	14,851,632,911	3,671,240,852	27,572,535	453,468,575	459,667,494	0	198,341,556	2,285,132,682	0	0	21,493,588,030
599	Lwengo District	16,252,963,666	3,884,345,572	34,342,192	443,604,912	796,438,158	560,074,309	261,189,027	2,584,390,260	0	0	24,373,743,184
600	Bukomansimbi District	10,241,605,105	2,579,306,468	0	272,252,400	467,637,406	0	28,367,613	2,239,517,625	0	16,835,778	15,573,269,995
601	Mitooma District	15,746,487,371	3,786,712,334	17,823,831	442,228,119	873,742,463	17,173,696	385,708,248	3,282,696,933	0	105,000,000	24,215,344,876
602	Rubirizi District	9,310,601,449	2,149,454,817	14,458,805	133,032,620	335,697,263	441,796,440	104,488,485	3,077,236,848	0	0	15,433,734,107
603	Ngora District	10,582,453,352	3,079,705,103	59,164,650	443,512,876	447,203,904	134,518,005	108,759,250	3,091,156,872	79,947,447	0	17,582,908,582
604	Napak District	7,916,005,840	2,261,502,238	0	53,623,481	310,134,005	0	178,237,670	3,129,183,171	0	0	13,795,062,925
605	Kibuku District	11,825,970,922	3,164,227,821	46,080,497	315,754,179	602,563,472	673,942,480	101,017,110	5,637,055,992	72,526,771	0	22,123,385,066
606	Nwoya District	10,064,401,628	2,523,113,229	0	245,955,723	160,434,068	648,441,686	207,276,543	4,339,772,193	0	0	17,943,439,346
607	Kole District	14,538,251,727	3,170,435,906	282,091,063	502,241,221	973,849,272	133,851,022	196,499,779	3,454,066,251	87,117,815	0	22,836,162,835
608	Butambala District	13,168,876,592	2,662,439,329	36,781,678	221,633,015	608,586,340	0	81,250,061	1,765,088,613	0	0	18,323,022,612
609	Sheema District	15,759,901,794	3,201,596,571	27,928,496	805,027,504	717,701,156	345,124,555	342,089,868	2,631,257,133	75,128,872	4,047,324	23,104,775,769
610	Buhweju District	7,284,971,967	1,886,560,385	0	235,900,650	261,041,374	565,857,873	38,800,256	2,830,901,322	0	0	12,868,133,177
611	Agago District	15,354,868,458	4,323,776,959	143,818,996	238,323,400	498,096,492	148,079,011	141,419,809	5,313,271,509	0	0	25,923,331,234
612	Kween District	10,147,706,177	2,465,870,674	51,024,984	168,035,939	237,657,225	169,509,990	144,276,733	3,808,612,896	0	0	17,024,658,679
613	Kagadi District	17,658,695,570	4,547,077,695	0	149,653,156	215,109,684	0	373,702,729	3,639,442,014	0	0	26,434,027,692
614	Kakumiro District	9,739,102,449	3,506,147,508	25,857,981	89,675,328	274,945,372	0	115,375,986	3,620,992,881	0	0	17,282,422,176
615	Omoror District	14,445,550,205	2,449,822,208	9,455,142	194,540,321	737,558,917	0	105,757,000	5,173,880,013	0	0	22,922,023,485
616	Rubanda District	14,826,748,512	3,137,388,416	29,375,096	449,333,828	820,799,984	0	421,640,133	2,206,768,887	0	4,400,000	21,447,121,027
617	Namisindwa District	14,839,150,880	4,155,363,259	0	163,171,879	906,500,199	0	62,500,000	3,358,591,743	0	0	23,322,106,081
618	Pakwach District	8,837,663,235	2,418,360,149	0	56,560,279	247,938,684	0	766,518,424	2,902,554,159	65,838,946	273,930,832	15,512,804,430
619	Butebo District	8,277,001,933	2,596,340,154	0	89,597,322	254,482,993	0	35,000,000	3,221,570,448	43,224,425	0	14,427,619,954
620	Rukiga District	13,011,810,788	2,340,357,767	0	78,160,402	156,987,717	0	132,756,566	1,663,362,084	0	0	17,305,274,922
621	Kyotera District	20,070,478,883	4,710,348,801	0	73,464,780	199,313,616	0	213,598,622	1,723,159,626	0	33,333,333	26,950,232,882
622	Bunyangabu District	10,761,564,916	2,673,010,398	8,871,829	83,561,509	275,506,557	0	119,865,149	2,447,201,679	0	0	16,286,020,527
623	Nabilatuk District	4,232,022,775	1,106,560,542	0	60,575,247	247,938,684	0	20,037,500	2,680,000,095	0	0	8,286,559,596
624	Bugweri District	10,407,724,734	2,667,261,777	0	60,575,247	247,938,684	0	34,321,279	2,784,109,434	0	0	16,141,355,908
625	Kasanda District	12,330,974,264	3,338,573,668	0	57,554,392	324,964,745	0	256,522,478	3,162,177,879	0	0	19,413,213,034
626	Kwania District	12,642,671,915	2,664,477,284	0	60,575,247	247,938,684	0	129,219,090	3,109,502,229	49,998,913	0	18,843,808,115
627	Kapelebyong District	5,865,081,619	1,737,059,977	0	60,575,247	247,938,684	0	95,466,557	1,907,855,193	50,906,665	0	9,904,308,694
628	Kikuube District	9,525,172,193	2,687,079,118	0	60,575,247	247,938,684	0	209,106,668	2,267,506,524	0	67,104,533	15,003,907,720
629	Obongi District	5,258,025,756	7,622,245,773	0	53,212,320	200,000,000	0	199,205,450	2,320,717,536	3,642,088,175	0	19,242,282,689
630	Kazo District	8,993,753,181	2,408,446,708	0	53,212,320	200,000,000	0	366,762,938	2,746,456,188	0	0	14,715,419,016
631	Rwampara District	11,709,885,757	2,258,322,970	0	53,212,320	200,000,000	0	32,000,000	2,495,292,825	0	0	16,695,501,552
632	Kitagwenda District	9,685,935,752	2,258,764,291	0	53,212,320	200,000,000	0	349,401,750	1,874,674,587	0	0	14,368,776,380
633	Madi-Okollo District	8,726,330,325	2,540,754,269	0	53,212,320	200,000,000	0	175,691,983	3,610,711,473	0	0	15,253,488,050
634	Karenga District	4,688,186,338	1,311,379,189	0	53,212,320	200,000,000	0	230,783,221	2,743,570,365	0	1,666,667	9,175,585,779
635	Kalaki District	6,963,258,445	2,090,944,965	0	53,212,320	200,000,000	0	167,913,277	3,483,253,623	0	6,333,333	12,911,703,643
751	Arua Municipal Council	5,956,367,344	1,844,000,473	0	297,206,733	448,424,368	423,365,455	1,712,640,780	439,827,936	10,738,559,778	18,000,000	21,581,186,134
752	Entebbe Municipal Council	4,706,540,850	1,302,782,028	741,050	436,349,228	530,700,970	0	2,220,874,663	569,331,069	9,724,322,178	1,773,241,949	20,828,534,757
753	Fort-Portal Municipal Council	6,437,421,801	1,868,250,492	54,908,672	333,458,198	276,356,149	59,354,371	1,143,535,741	492,502,035	7,407,023,825	0	17,739,353,087
754	Gulu Municipal Council	9,470,474,486	2,946,995,148	0	588,627,833	571,834,461	793,574,046	1,071,209,266	896,726,070	20,483,862,271	0	36,234,675,748

Annex A1.8 Annual Local Government Expenditure Limits by Vote FY 2019/20

Vote	vote Name	Wage	Non Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Local Revenue Recurrent	GOU Development	External Financing	Local Revenue Development	TOTAL
755	Jinja Municipal Council	10,387,601,649	2,155,875,680	131,644,530	1,315,180,709	543,359,870	823,087,903	1,607,062,627	504,032,640	10,489,258,563	793,873,809	27,435,797,271
757	Kabale Municipal Council	7,451,146,520	1,631,233,831	0	404,851,622	1,060,359,267	0	1,939,101,030	367,503,981	6,774,910,528	596,895,000	19,821,150,157
758	Lira Municipal Council	6,145,714,214	2,191,012,826	20,181,740	436,809,743	675,541,565	176,164,395	1,806,407,845	561,704,802	13,011,107,067	0	24,587,834,455
759	Masaka Municipal Council	5,971,276,830	1,535,555,784	77,803,776	291,678,343	543,126,147	39,770,899	239,973,463	742,535,871	11,629,616,538	156,666,667	20,936,325,974
760	Mbale Municipal Council	10,752,150,134	3,789,459,801	21,489,496	806,206,446	574,075,990	173,826,551	203,826,716	588,370,440	13,031,974,346	154,980,543	29,290,154,017
761	Mbarara Municipal Council	14,560,350,888	3,027,555,610	71,729,598	526,227,202	486,759,063	627,392,003	3,103,540,266	1,384,362,456	20,438,460,556	419,745,223	44,119,895,663
762	Moroto Municipal Council	2,169,444,554	537,959,050	0	73,533,792	112,787,439	0	238,699,926	235,299,018	4,478,849,527	0	7,773,039,515
763	Soroti Municipal Council	6,652,524,257	1,943,269,149	0	169,084,961	369,305,614	0	275,318,744	363,601,101	8,319,288,971	0	17,923,307,837
764	Tororo Municipal Council	5,201,964,480	741,130,171	45,255,816	289,235,125	492,450,664	603,772,529	410,253,001	376,737,753	7,379,817,380	96,666,667	15,348,048,460
770	Kasese Municipal Council	8,020,233,027	1,462,913,605	6,736,624	238,259,979	447,328,197	185,941,512	338,773,889	1,135,795,740	12,076,804,621	30,000,000	23,704,527,216
771	Hoima Municipal Council	5,904,739,980	2,028,719,204	0	256,775,612	412,548,280	96,185,209	689,068,529	744,259,758	12,738,667,379	78,932,026	22,693,120,366
772	Mukono Municipal Council	9,108,216,464	1,586,601,501	52,800,321	169,588,794	282,816,071	0	2,340,068,638	988,778,919	0	0	14,359,281,914
773	Iganga Municipal Council	3,335,695,166	895,886,480	0	37,709,891	112,868,821	0	267,197,381	316,868,193	0	0	4,928,516,041
774	Masindi Municipal Council	5,955,952,446	1,470,908,935	503,837	166,020,840	122,138,598	45,393,816	673,475,768	765,333,630	0	31,966,101	9,065,673,131
775	Ntungamo Municipal Council	2,074,957,284	683,167,338	0	87,234,795	210,560,000	187,074	268,006,634	398,275,620	4,152,638,917	40,843,788	7,828,636,655
776	Busia Municipal Council	2,970,639,739	1,079,513,346	3,777,800	65,674,884	82,965,606	0	250,774,269	513,631,488	8,701,343,403	24,000,000	13,626,645,651
777	Bushenyi- Ishaka Municipal Council	5,726,703,588	1,248,658,951	23,683,545	316,694,640	463,813,500	510,802,028	182,184,644	216,429,573	0	12,544,500	8,384,820,330
778	Rukungiri Municipal Council	5,271,098,141	788,635,263	0	223,410,256	324,747,918	0	496,743,669	243,167,205	0	0	7,124,392,195
779	Nansana Municipal Council	8,024,957,739	2,813,137,683	0	129,931,933	547,951,615	0	4,528,140,355	1,503,476,592	0	1,220,051,215	18,637,715,199
780	Makindye-Ssabagabo Municipal Council	3,920,140,581	1,738,150,359	0	17,908,191	146,720,399	0	1,372,702,107	4,349,934,552	0	605,235,569	12,132,883,567
781	Kira Municipal Council	4,991,392,467	2,968,585,893	0	21,787,898	213,235,166	0	5,279,005,943	3,912,863,139	0	609,846,667	17,974,929,275
782	Kisoro Municipal Council	1,685,719,422	640,228,113	0	3,909,437	83,013,702	41,766,888	443,863,203	168,080,400	0	49,999,999	3,112,671,727
783	Mityana Municipal Council	5,302,362,858	1,617,361,914	0	76,669,131	245,371,274	0	526,236,642	404,953,464	0	54,740,000	8,151,026,151
784	Kitgum Municipal Council	3,394,244,992	1,469,591,206	0	804,977,214	456,983,989	0	284,556,981	285,629,535	8,301,455,917	0	14,192,462,619
785	Koboko Municipal Council	3,767,832,733	1,136,756,417	46,657,123	50,090,183	204,158,333	0	446,961,489	757,067,973	0	0	6,359,434,068

Annex A1.8 Annual Local Government Expenditure Limits by Vote FY 2019/20

Vote	vote Name	Wage	Non Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Local Revenue Recurrent	GOU Development	External Financing	Local Revenue Development	TOTAL
786	Mubende Municipal Council	4,381,963,308	1,819,420,759	11,729,588	38,091,074	69,545,564	0	576,472,022	694,915,017	12,145,471,345	131,415,887	19,830,933,489
787	Kumi Municipal Council	3,829,449,444	846,610,528	0	27,639,485	189,084,126	0	133,237,644	351,773,685	0	1,333,333	5,351,488,761
788	Lugazi Municipal Council	3,852,010,058	1,152,862,268	0	92,782,443	367,662,074	0	990,421,627	626,474,157	12,867,116,398	23,333,333	19,879,879,915
789	Kamuli Municipal Council	4,036,931,268	1,040,106,340	0	69,204,984	123,294,581	0	235,697,722	424,607,112	9,883,526,977	0	15,744,163,999
790	Kapchorwa Municipal Council	4,510,361,915	1,296,499,549	0	159,545,322	239,164,378	0	51,750,000	257,336,292	0	0	6,355,112,134
791	Ibanda Municipal Council	7,277,119,844	1,723,026,686	0	136,261,637	455,409,427	14,330,264	387,488,099	405,865,104	0	0	10,263,239,424
792	Njeru Municipal Council	5,240,102,263	1,879,439,907	0	115,349,366	229,777,904	0	831,989,482	801,879,012	0	0	8,983,188,568
793	Apac Municipal Council	4,013,897,480	1,107,892,311	0	62,113,639	56,742,252	0	79,999,650	333,252,606	7,771,652,009	0	13,363,436,308
794	Nebbi Municipal Council	3,749,542,532	602,887,597	0	61,627,056	167,651,895	0	186,822,047	265,429,122	0	0	4,972,333,193
795	Bugiri Municipal Council	2,338,254,717	948,103,658	0	75,190,500	273,566,681	0	302,593,024	292,149,468	0	12,000,000	4,166,667,548
796	Sheema Municipal Council	8,131,592,813	1,624,694,852	36,290,153	164,647,858	386,859,117	22,212,167	438,246,576	871,143,570	0	0	11,511,039,248
797	Kotido Municipal Council	2,978,478,980	1,310,170,288	1,040,000	23,609,592	225,984,123	0	74,370,894	471,467,376	0	0	5,061,511,661
	GRAND TOTAL	2,198,165,830,890	557,178,019,910	7,394,255,675	132,810,082,122	100,781,907,324	54,507,683,905	86,356,790,645	458,284,647,558	281,322,142,998	9,887,265,164	3,753,878,544,068

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
013	Ministry of Education and Sports	0942	070580	312101	Non-Residential Buildings	6,723,652	- 400,903		6,322,748	Purchase of four (4) Vehicles (Station Wagons) for inspection and supervision
		0942	070577	312202	Machinery and Equipment	6,500,000	- 400,000		6,100,000	
		0942	070578	312203	Furniture & Fixtures	100,000	- 10,000		90,000	
		1241	070480	312101	Non-Residential Buildings	821,590	- 82,159		739,431	
		1241	070480	312102	Residential	2,864,000	- 100,000		2,764,000	
		1241	070480	312103	Roads and Bridges	1,314,410	- 131,441		1,182,969	
		1308	071003	227001	Travel Inland	23,400	- 2,340		21,060	
		1308	071072	312101	Non-Residential Buildings	292,690	- 29,269		263,421	
		1308	071072	312102	Residential	333,000	- 33,300		299,700	
		1340	070672	312101	Non-Residential Buildings	4,860,000	- 486,000		4,374,000	
		1368	070580	312101	Non-Residential Buildings	595,878	- 59,588		536,290	
		1370	070772	312101	Non-Residential Buildings	5,475,875	- 540,000		4,935,875	
		1435	074975	312201	Transport equipment	0	-	2,700,000	2,700,000	
		1435	074977	312202	Machinery and Equipment	2,600,000	- 260,000		2,340,000	
		1435	074978	312203	Furniture & Fixtures	150,000	- 15,000		135,000	
		1435	074977	312213	ICT Equipment	500,000	- 30,000		470,000	
		1540	070284	312101	Non-Residential Buildings	5,290,000	- 100,000		5,190,000	
		1540	070284	312203	Furniture & Fixtures	200,000	- 20,000		180,000	
Sub-Total 013						38,644,495	-2,700,000	2,700,000	38,644,495	
		1272	071310	221008	Computer supplies and Information Technology (IT)	579,000	- 57,900		521,100	
		1272	071310	282103	Scholarships and related costs	1,001,000	- 100,000		901,000	
		1272	071380	312101	Non-Residential Buildings	614,000	-	250,000	864,000	
		1272	071382	312102	Residential	1,500,000	- 150,000		1,350,000	
		1272	071377	312202	Machinery and Equipment	486,392	- 48,000		438,392	
		1272	071377	312203	Furniture & Fixtures	467,328	-	57,900	525,228	
		1342	071380	312101	Non-Residential Buildings	2,765,000	- 276,500		2,488,500	
		1342	071377	312214	Laboratory and Research Equipment	0	-	276,500	276,500	
		01	071301	211103	Allowances (Incl. Casuals, Temporary)	10,993,584	- 1,094,820		9,898,765	
		01	071301	212101	Social Security Contributions	16,729,281	-	48,000	16,777,281	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
		01	071301	221001	Advertising and Public Relations	435,043	- 43,000		392,043	
		01	071301	221002	Workshops and Seminars	1,324,153	- 130,000		1,194,153	
		01	071301	221003	Staff Training	1,680,170	- 168,000		1,512,170	
		01	071301	221007	Books, Periodicals & Newspapers	752,543	- 75,000		677,543	
		01	071301	221008	Computer supplies and Information Technology (IT)	1,549,175	- 150,000		1,399,175	
		01	071301	221009	Welfare and Entertainment	978,025	- 97,000		881,025	
		01	071301	221011	Printing, Stationery, Photocopying and Binding	1,016,910	- 101,000		915,910	
		01	071301	221012	Small Office Equipment	81,090	- 8,000		73,090	
		01	071301	221014	Bank Charges and other Bank related costs	29,020	- 2,900		26,120	
		01	071301	222001	Telecommunications	278,301	- 25,000		253,301	
		01	071301	222002	Postage and Courier	25,480	- 2,500		22,980	
		01	071301	224001	Medical Supplies and Veterinary Supplies	301,226	- 30,000		271,226	
		01	071301	225001	Consultancy Services- Short term	395,000	-	200,000	595,000	
		01	071301	226001	Insurances	63,574	- 6,000		57,574	
		01	071301	226002	Licenses	113,780	- 11,000		102,780	
		01	071301	227001	Travel inland	-	-	154,000	154,000	
		01	071301	227002	Travel abroad	1,548,972	- 154,000		1,394,972	
		01	071301	227003	Carriage, Haulage, Freight and transport hire	1,200	- 120		1,080	
		01	071301	227004	Fuel, Lubricants and Oils	408,564	- 40,800		367,764	
		01	071301	228002	Maintenance - Civil	559,486	- 55,900		503,586	
		01	071301	228003	Maintenance - Vehicles	842,169	- 84,000		758,169	
		01	071301	228004	Maintenance – Machinery, Equipment & Furniture	229,162	- 22,900		206,262	
		01	071301	282103	Scholarships and related costs	14,762,631	-	873,100	15,635,731	
		01	071301	321605	Domestic arrears (Budgeting)	-	-	1,074,840	1,074,840	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
		02	071401	211103	Allowances (Incl. Casuals, Temporary)	15,995	- 1,500		14,495	
		02	071401	221001	Advertising and Public Relations	22,000	- 2,200		19,800	
		02	071401	221002	Workshops and Seminars	44,000	- 4,400		39,600	
		02	071401	221011	Printing, Stationery, Photocopying and Binding	77,414	-	14,700	92,114	
		02	071401	222001	Telecommunications	50,600	- 5,000		45,600	
		02	071401	223007	Other Utilities- (fuel, gas, firewood, charcoal)	6,000	- 600		5,400	
		02	071401	226001	Insurances	10,000	- 1,000		9,000	
		03	071401	211103	Allowances (Incl. Casuals, Temporary)	697,057	- 69,706		627,351	
		03	071401	213002	Incapacity, death benefits and funeral expenses	19,600	- 1,960		17,640	
		03	071401	221001	Advertising and Public Relations	5,000	- 500		4,500	
		03	071401	221002	Workshops and Seminars	214,443	- 21,444		192,999	
		03	071401	221003	Staff Training	45,800	- 4,580		41,220	
		03	071401	221005	Hire of Venue (chairs, projector, etc)	4,300	- 430		3,870	
		03	071401	221007	Books, Periodicals & Newspapers	10,605	- 1,061		9,545	
		03	071401	221008	Computer supplies and Information Technology (IT)	185,219	- 18,522		166,697	
		03	071401	221009	Welfare and Entertainment	164,675	- 16,467		148,207	
		03	071401	221011	Printing, Stationery, Photocopying and Binding	171,070	- 17,107		153,963	
		03	071401	221012	Small Office Equipment	23,875	- 2,388		21,488	
		03	071401	221014	Bank Charges and other Bank related costs	1,000	- 100		900	
		03	071401	222001	Telecommunications	94,312	- 9,431		84,881	
		03	071401	222002	Postage and Courier	5,416	- 542		4,874	
		03	071401	222003	Information and communications technology (ICT)	4,951	- 495		4,456	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
136	Makerere University	03	071401	223004	Guard and Security Services	6,000	- 600		5,400	Makerere University to cater for Scholarships and related costs, purchase of Laboratory equipment for Technology innovations
		03	071401	224001	Medical Supplies and Veterinary Supplies	720,156	- 72,016		648,140	
		03	071401	224004	Cleaning and Sanitation	189,922	- 18,992		170,930	
		03	071401	226001	Insurances	6,500	- 650		5,850	
		03	071401	227001	Travel inland	49,871	- 4,987		44,884	
		03	071401	227002	Travel abroad	55,000	- 5,500		49,500	
		03	071401	227003	Carriage, Haulage, Freight and transport hire	1,000	- 100		900	
		03	071401	227004	Fuel, Lubricants and Oils	160,951	- 16,095		144,856	
		03	071401	228001	Maintenance - Civil	93,940	- 9,394		84,546	
		03	071401	228002	Maintenance - Civil	118,700	- 11,870		106,830	
		03	071401	228003	Maintenance - Vehicles	276,450	- 27,645		248,805	
		03	071401	228004	Maintenance – Machinery, Equipment & Furniture	86,415	- 8,642		77,773	
		03	071401	282103	Scholarships and related costs	1,617,345	-	93,610	1,710,955	
		03	071401	321605	Domestic arrears (Budgeting)	-	-	247,613	247,613	
		04	071401	211103	Allowances (Incl. Casuals, Temporary)	2,628,393	- 200,000		2,428,393	
		04	071401	213002	Incapacity, death benefits and funeral expenses	9,000	- 1,800		7,200	
		04	071401	221001	Advertising and Public Relations	37,685	- 3,769		33,917	
		04	071401	221002	Workshops and Seminars	149,000	- 14,900		134,100	
		04	071401	221007	Books, Periodicals & Newspapers	34,250	- 3,425		30,825	
		04	071401	221009	Welfare and Entertainment	72,656	- 7,266		65,390	
		04	071401	221011	Printing, Stationery, Photocopying and Binding	84,870	- 8,487		76,383	
		04	071401	222001	Telecommunications	29,500	- 2,950		26,550	
		04	071401	222002	Postage and Courier	3,600	- 360		3,240	
		04	071401	223004	Guard and Security Services	7,200	- 720		6,480	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
		04	071401	224004	Cleaning and Sanitation	100,800	- 10,080		90,720	Innovations, payment of Domestic Arrears and Construction of a Dental School
		04	071401	226001	Insurances	17,000	- 1,700		15,300	
		04	071401	227001	Travel inland	3,000	- 300		2,700	
		04	071401	227004	Fuel, Lubricants and Oils	27,000	- 2,700		24,300	
		04	071401	228002	Maintenance - Civil	80,000	- 8,000		72,000	
		04	071401	282103	Scholarships and related costs	530,000	-	200,000	730,000	
		04	071401	321605	Domestic arrears (Budgeting)	-	-	66,456	66,456	
		06	071401	211103	Allowances (Incl. Casuals, Temporary)	511,595	-	99,329	610,924	
		06	071401	221011	Printing, Stationery, Photocopying and Binding	52,088	-	2,689	54,776	
		06	071401	221017	Subscriptions	15,000	- 750		14,250	
		06	071401	222001	Telecommunications	18,772	- 939		17,834	
		06	071401	226001	Insurances	10,000	- 500		9,500	
		06	071401	226002	Licenses	10,000	- 500		9,500	
		06	071401	282103	Scholarships and related costs	1,986,578	- 99,329		1,887,249	
		07	071401	211103	Allowances (Incl. Casuals, Temporary)	2,424,797	- 242,480		2,182,317	
		07	071401	213001	Medical expenses (To employees)	2,000	- 200		1,800	
		07	071401	213002	Incapacity, death benefits and funeral expenses	4,200	- 420		3,780	
		07	071401	221001	Advertising and Public Relations	15,000	- 1,500		13,500	
		07	071401	221002	Workshops and Seminars	79,750	- 7,975		71,775	
		07	071401	221003	Staff Training	100,000	- 10,000		90,000	
		07	071401	221005	Hire of Venue (chairs, projector, etc)	6,000	- 600		5,400	
		07	071401	221007	Books, Periodicals & Newspapers	22,212	- 2,221		19,991	
		07	071401	221008	Computer supplies and Information Technology (IT)	60,715	- 6,072		54,644	
		07	071401	221009	Welfare and Entertainment	144,650	- 14,465		130,185	
		07	071401	221011	Printing, Stationery, Photocopying and Binding	80,071	- 8,007		72,064	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
		07	071401	222001	Telecommunications	19,580	- 1,958		17,622	
		07	071401	222002	Postage and Courier	14,000	- 1,400		12,600	
		07	071401	224004	Cleaning and Sanitation	87,459	- 8,746		78,713	
		07	071401	226001	Insurances	8,171	- 817		7,354	
		07	071401	227001	Travel inland	20,600	- 2,060		18,540	
		07	071401	227002	Travel abroad	55,000	- 5,500		49,500	
		07	071401	227004	Fuel, Lubricants and Oils	47,300	- 4,730		42,570	
		07	071401	228001	Maintenance - Civil	50,000	- 5,000		45,000	
		07	071401	228002	Maintenance - Civil	49,600	- 4,960		44,640	
		07	071401	228003	Maintenance - Vehicles	39,000	- 3,900		35,100	
		07	071401	228004	Maintenance – Machinery, Equipment & Furniture	20,000	- 2,000		18,000	
		07	071401	282103	Scholarships and related costs	492,852	-	298,100	790,952	
		07	071401	321605	Domestic arrears (Budgeting)	-	-	36,911	36,911	
		09	071401	211103	Allowances (Incl. Casuals, Temporary)	460,600	- 46,000		414,600	
		09	071401	213002	Incapacity, death benefits and funeral expenses	13,000	- 1,300		11,700	
		09	071401	221001	Advertising and Public Relations	48,000	- 4,800		43,200	
		09	071401	221002	Workshops and Seminars	80,000	- 8,000		72,000	
		09	071401	221003	Staff Training	144,000	- 14,400		129,600	
		09	071401	221005	Hire of Venue (chairs, projector, etc)	78,599	- 7,860		70,739	
		09	071401	221007	Books, Periodicals & Newspapers	13,000	- 1,300		11,700	
		09	071401	221008	Computer supplies and Information Technology (IT)	68,000	- 6,800		61,200	
		09	071401	221009	Welfare and Entertainment	114,000	- 11,400		102,600	
		09	071401	221012	Small Office Equipment	15,000	- 1,500		13,500	
		09	071401	221017	Subscriptions	13,000	- 1,300		11,700	
		09	071401	222001	Telecommunications	35,000	- 3,500		31,500	
		09	071401	222002	Postage and Courier	14,123	- 1,412		12,711	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
		09	071401	222003	Information and communications technology (ICT)	8,000	- 800		7,200	
		09	071401	226001	Insurances	9,000	- 900		8,100	
		09	071401	227001	Travel inland	68,000	- 6,800		61,200	
		09	071401	227002	Travel abroad	87,000	- 8,700		78,300	
		09	071401	227004	Fuel, Lubricants and Oils	71,000	- 7,100		63,900	
		09	071401	228001	Maintenance - Civil	111,000	- 11,100		99,900	
		09	071401	228002	Maintenance - Civil	35,000	- 3,500		31,500	
		09	071401	228003	Maintenance - Vehicles	44,000	- 4,400		39,600	
		09	071401	228004	Maintenance – Machinery, Equipment & Furniture	72,700	- 7,270		65,430	
		09	071401	282103	Scholarships and related costs	1,269,891	-	160,142	1,430,033	
		10	071401	211103	Allowances (Incl. Casuals, Temporary)	66,850	- 6,685		60,165	
		10	071401	213002	Incapacity, death benefits and funeral expenses	10,000	- 1,000		9,000	
		10	071401	221001	Advertising and Public Relations	17,836	- 1,784		16,052	
		10	071401	221002	Workshops and Seminars	44,300	- 4,430		39,870	
		10	071401	221003	Staff Training	20,000	- 2,000		18,000	
		10	071401	221007	Books, Periodicals & Newspapers	4,992	- 499		4,493	
		10	071401	221008	Computer supplies and Information Technology (IT)	15,000	- 1,500		13,500	
		10	071401	221009	Welfare and Entertainment	56,800	- 5,680		51,120	
		10	071401	221011	Printing, Stationery, Photocopying and Binding	48,000	- 4,800		43,200	
		10	071401	221017	Subscriptions	5,000	- 500		4,500	
		10	071401	222001	Telecommunications	20,400	- 2,040		18,360	
		10	071401	222002	Postage and Courier	1,600	- 160		1,440	
		10	071401	223004	Guard and Security Services	4,800	- 480		4,320	
		10	071401	224001	Medical Supplies and Veterinary Supplies	2,000	- 200		1,800	
		10	071401	224004	Cleaning and Sanitation	26,000	- 2,600		23,400	

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Vote	Vote Name	Subprogram/Project Code	MTEF	Item	Description	Existing '000	Reduce '000	Increase '000	Revised Total '000	Details
		10	071401	226001	Insurances	1,400	- 140		1,260	
		10	071401	227001	Travel inland	9,600	- 960		8,640	
		10	071401	227002	Travel abroad	30,000	- 3,000		27,000	
		10	071401	227004	Fuel, Lubricants and Oils	34,000	- 3,400		30,600	
		10	071401	228001	Maintenance - Civil	20,000	- 2,000		18,000	
		10	071401	228003	Maintenance - Vehicles	10,000	- 1,000		9,000	
		10	071401	228004	Maintenance – Machinery, Equipment & Furniture	10,800	- 1,080		9,720	
		10	071401	282103	Scholarships and related costs	1,011,627	- 53,961		957,666	
		10	071401	321605	Domestic arrears (Budgeting)	-	-	99,899	99,899	
		Sub-Total 136					82,370,701	- 4,253,788	4,253,788	
101	Judiciary	1556	125180	312101	Non-Residential Buildings	20,000,000	(2,000,000)		18,000,000	Purchase of Vehicles for the retired Chief Justice, in coming Chief Justice, new Principal Judge and the Permanent
		0352	125175	312201	Transport Equipment	-		2,000,000	2,000,000	
Sub-Total 110						20,000,000	(2,000,000)	2,000,000	20,000,000	
145	Uganda Prisons Service									To cater for Prisons farm inputs (fertilizers, pesticides, fuel and gunny bags) to enhance farm production of commercial maize and maize seed
		0386	123101	225001	Consultancy Services – Short-term	3,840,000	(384,000)		3,456,000	
		1395	123101	225001	Consultancy Services – Short-term	1,495,409	(149,541)		1,345,868	
		0386	123101	224006	Agricultural	5,130,486		384,000	5,514,486	
		1395	123101	224006	Agricultural Supplies	2,442,590		149,541	2,592,131	
Sub-Total 145						52,908,485	(4,533,541)	4,533,541	52,908,485	
Grand Total						193,923,681	(13,487,328)	13,487,328	193,923,681	