



THE REPUBLIC OF UGANDA

**ANNUAL BUDGET
PERFORMANCE REPORT
FY 2008/09**

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

OCTOBER 2009

TABLE OF CONTENTS

TABLE OF CONTENTS	2
ABBREVIATIONS AND ACRONYMS.....	6
EXECUTIVE SUMMARY	16
1.0 INTRODUCTION.....	27
2.0 FISCAL PERFORMANCE	30
2.1 Overview of Fiscal Performance	30
2.2. Overview of key Expenditure Aggregates by Economic Classification.....	32
Transfers to Districts and other Local Government agencies	33
3.0 RESOURCE PERFORMANCE.....	40
3.1 Tax Revenue Performance	40
3.2. Non-Tax Revenue Performance.....	44
3.3 Donor Budget Support and Project Performance.....	45
4.0 EXPENDITURE PERFORMANCE	47
4.1 Overall Expenditure Performance	47
4.2 Performance by Votes' Classification.....	49
4.3 Expenditure Performance by Sector.....	50
4.4 Poverty Action Fund (PAF) Performance	51
4.5 JBSF Cross cutting Budget Performance Issues	52
4.6 Supplementary Expenditures	52
4.8 Domestic Arrears.....	53
4.8 Fiscal Decentralisation	54
5.0 SECTOR FINANCIAL AND PHYSICAL PERFORMANCE.....	57
 AGRICULTURE SECTOR	
010 Ministry of Agriculture, Animal & Fisheries.....	60
142 National Agricultural Research Organisation.....	66
152 NAADS Secretariat.....	69
155 Uganda Cotton Development Organisation.....	72
160 Uganda Coffee Development Authority.....	75
500 501-850 Local Governments (Agriculture).....	78

LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

012	Ministry of Lands, Housing & Urban Development.....	83
156	Uganda Land Commission.....	91

ENERGY AND MINERAL DEVELOPMENT SECTOR

017	Ministry of Energy and Mineral Development.....	94
-----	---	----

WORKS AND TRANSPORT SECTOR

016	Ministry of Works and Transport.....	104
113	Uganda National Road Authority.....	113
500	501-850 Local Governments (works)	119

INFORMATION, COMMUNICATION AND TECHNOLOGY SECTOR

020	Ministry of Information & Communication.....	122
-----	--	-----

TOURISM, TRADE AND INDUSTRY SECTOR

015	Ministry of Tourism, Trade and Industry.....	128
110	Uganda Industrial Research Institute.....	137
154	Uganda National Bureau of Standards.....	141

EDUCATION SECTOR

013	Ministry of Education and Sports.....	144
111	Busitema University.....	157
132	Education Service Commission.....	160
136	Makerere University.....	163
137	Mbarara University.....	167
138	Makerere University Business School.....	171
139	Kyambogo University.....	175
140	Uganda Management Institute.....	179
149	Gulu University.....	182
500	501-850 Local Governments (Education).....	186

HEALTH SECTOR

014	Ministry of Health.....	190
107	Uganda AIDS Commission.....	197
134	Health Service Commission.....	200
151	Uganda Blood Transfusion Service (UBTS).....	203
161	Mulago Hospital Complex.....	206
162	Butabika Hospital.....	210
163 - 173	Referral Hospitals	214
500	501-850 Local Governments (Health).....	218

WATER AND ENVIRONMENT SECTOR

019	Ministry of Water and Environment.....	222
150	National Environment Management Authority.....	232
157	National Forestry Authority.....	236
500	501-850 Local Governments (Water)	239

SOCIAL DEVELOPMENT SECTOR

018	Ministry of Gender, Labour and Social Development.....	243
500	501-850 Local Governments (Social Development).....	250

SECURITY SECTOR

001	Office of the President.....	253
004	Ministry of Defence.....	256
159	External Security Organisation.....	260

JUSTICE, LAW AND ORDER SECTOR

007	Ministry of Justice and Constitutional Affairs.....	263
009	Ministry of Internal Affairs.....	272
101	Judiciary.....	278
105	Law Reform Commission.....	282
106	Uganda Human Rights Commission.....	285
109	Law Development Centre.....	288
133	Directorate of Public Prosecutions.....	291
144	Uganda Police (inc. LDUs).....	295
145	Uganda Prisons.....	300
148	Judicial Service Commission.....	304

PUBLIC SECTOR MANAGEMENT SECTOR

003	Office of the Prime Minister.....	307
005	Ministry of Public Service.....	314
011	Ministry of Local Government.....	322
021	East African Community.....	329
108	National Planning Authority.....	334
146	Public Service Commission.....	337
147	Local Government Finance Commission.....	341

ACCOUNTABILITY SECTOR

008	Ministry of Finance, Planning & Economic Development.....	344
103	Inspector General of Government (IGG).....	354
112	Ethics and Integrity.....	357
130	Treasury Operations.....	360
131	Auditor General.....	362
141	Uganda Revenue Authority (URA).....	366
143	Uganda Bureau of Statistics.....	370

153	Public Procurement and Disposal of Assets (PPDA).....	374
-----	---	-----

LEGISLATURE SECTOR

104	Parliamentary Commission.....	377
-----	-------------------------------	-----

PUBLIC ADMINISTRATION SECTOR

001	Office of the President.....	381
002	State House.....	388
006	Ministry of Foreign Affairs.....	392
102	Electoral Commission.....	397
201-229	Missions Abroad.....	400

6.0 CONCLUSION.....	403
----------------------------	------------

Annexes:

Annex 1: MTEF Expenditure Performance.....	406
Annex 2: FY2008/09 Expenditure Performance by Vote and Vote Function.....	408
Annex 3: District Release Performance.....	416
Annex 4: PAF Expenditure Performance.....	419

ABBREVIATIONS AND ACRONYMS

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

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

EATTFP	East African Transport Facilitation Project
EC	Electoral Commission
ECOPPIM	Empowering Communities to do participatory planning implementation and management
EDF	European Development Fund
EFT	Electronic Funds Transfer
EHMIS	Environmental Health Management Information System
EMIS	Educational Management and Information Systems
EOC	Equal Opportunities Commission
EPS	Early Production Scheme
ESA	Education Standards Agency
ESC	Education Service Commission
ESIP	Education Strategic Investment Plan
ESO	External Security Organisation
ESR	Education Sector Review
EU	European Union
EU-ACP	European Union - African Caribbean Pacific
EVI	Extremely Vulnerable Individuals
F&A	Finance and Administration
FAL	Functional Adult Literacy
FAO	Food and Agricultural Organisation
FBO	Faith Based Organisation
FDS	Fiscal Decentralisation Strategy
FGM	Female Genital Mutilation
FINMAP	Financial Management Accountability Programme
FM	Frequency Modulation
FY	Financial Year
G&G	Geological and Geophysical
GAL	Government Analytical Laboratory
GAVI	Global Alliance for vaccines and Immunisation
GBV	Gender Based Violence
GDP	Gross Domestic Product
GoK	Government of Kenya
GOSS	Government of Southern Sudan
GoU	Government of Uganda
HFO	Heavy Fuel Oil
HIPIC	Highly Indebted Poor Countries
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HoD	Heads of Departments
HPAC	Health Policy Advisory Committee
HPLC	High Performance Liquid Chromatography
HR	Human Resource
HSC	Health Service Commission

HSSP	Health Sector Strategic Plan
IAEA	International Atomic Energy Agency
IAF	Inter Agency Forum
ICC	International Criminal Court
ICESCR	International Convention on the Economic, Social and Cultural Rights
ICJ	International Court of Justice
ICT	Information and Communication Technology
IDA	International Development Association
IDB	Islamic Development Bank
IDP	Internally Displaced Persons
IDPC	Internally Displaced Peoples' Camp
IEC	Information Education and Communication
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
IGAs	Income Generating Activities
IGG	Inspector General of Government
IITC	Inter institutional Trade Committee
ILO	International Labour Organisation
IMU	Instructional Materials Unit
IPF	Indicative Planning Figure
IPO	Initial Public Officer
IPP	Independent Power Producers
IPPAs	Investment Promotion Protection Agreements
IPPS	Integrated Personnel and Payroll System
IPSAS	International Public Sector Accounting Standards
IREMP	Indicative Rural Electrification Master Plan
IRMIS	Integrated Resource Management Information System
ISCP	Innovation System and Cluster Program
ISDN	Integrated Service Digital Network
ISO	Internal Security Organisation
IT	Information Technology
ITeS	Information Technology enabled Services
JLOS	Justice Law and order Sector
JLOS	Justice, Law and Order Section
JPC	Joint Permanent Commission
JRM	Joint Review Missions
JSC	Judicial Service Commission
JST	Jinja Storage Tanks
KIBP	Kampala Industrial Business Park
KIDDP	Karamoja Disarmament and Development Programme
KRA	Key Result Area
KV	Kilo Volts
KYU	Kyambogo University
LAN	Local Area Network

LCs	Local Councils
LDC	Law Development Centre
LG	Local Government
LGAC	Local Government Accounts Committee
LGBFP	Local Government Budget Framework Paper
LGDP	Local Government Development Programme
LG FAR	Local Governments Financial and Accounting Regulations
LGFC	Local Government Finance Commission
LGI	Local Government Inspectorate
LLG	Lower Local Government
LMIS	Labour Market Information System
LPO	Local Purchase Order
LRA	Lord's Resistance Army
LTRP	Land Tenure Reform Project
M&E	Monitoring & Evaluation
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MAP	Mine Action Program
MATE	Metropolitan Area Transport Executive
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MEMD	Ministry of Energy and Mineral Development
MFI	Microfinance Institutions
MIA	Ministry of Internal Affairs
MICE	Meetings Incentives Conferences and Exhibitions
MIS	Management Information System
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoEACA	Ministry of East African Community Affairs
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning & Economic Development
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoICT	Ministry of Information and Communications Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MOPS	Ministry of Public Service
MoU	Memorandum of Understanding
MoWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
MP/GKMA	Master Plan for Greater Kampala Metropolitan Area
MPS	Ministerial Policy Statement
MT	Medium Term
MTBF	Medium Term Budget Framework
MTCS	Medium Term Competitiveness Strategy

MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
MW	Mega Watts
NA	Not Available
NAADS	National Agricultural Advisory Services
NACS	National Anti Corruption Strategy
NAD	Norwegian Association of the Disabled
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NALSIP	National Adult Literacy Strategic Investment Plan
NAM	Non Aligned Movement
NAMERA	North Africa, Middle East and the Rest of Africa
NAPE	National Assessment of Educational Progress
NBFP	National Budget Framework Paper
NBS	National Broadcasting Services
NCC	National Council for Children
NCD	Non Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCI	Nation Construction Industry
NCS	National Council of Sports
NCSP	National Community Service Programme
NDP	National Development Plan
NDQCL	National Drug Quality Control Laboratory
NEMA	National Environmental Management Authority
NEPAD	New Partnership for African Development
NEU	Nuclear Energy Unit
NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NHS	National Health System
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA-U	National Information Technology Authority- Uganda
NLGA	National Local Governments Authority
NLP	National Land Policy
NLUP	National Land Use Policy
NMS	National Medical Stores
NPA	National Planning Authority
NPART	Non Performing Assets Recovery Tribunal
NRDP	Northern Uganda Reconstruction Program
NRM	National Resistance Movement
NSDS	National Service Delivery Survey

NSS	National Statistical System
NTMP	National Transport Master Plan
NTNT	National Trade Negotiating Team
NTR	Non Tax Revenue
NTV	Nation Television
NUREP	The Northern Uganda rehabilitation Programme
NUSAF	Northern Uganda Social Action Fund
NWC	National Women Council
NWSC	National Water and Sewerage Corporation
NYC	National Youth Council
OAG	Office of the Auditor General
ODA	Overseas Development Assistance
OIC	Organisation of Islamic Conference
OOB	Output Oriented Budgeting
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
OVC	Orphans and other Vulnerable Children
OVP	Office of the Vice President
PAC	Public Accounts Committee
PAeN	Pan African e-Network
PAF	Poverty Action Fund
PBR	Pupil Book Ratio
PCR	Pupil Classroom Ratio
PCY	Programme for Children and Youth
PDE	Public Disposal Entity
PEAP	Poverty Eradication Action Plan
PEARL	Programme for Enhancing Adolescent Reproductive Life
PEPD	Petroleum Exploration and Production Department
PEUs	Presidential Economic Units
PFA	Prosperity for All
PFAA	Public Finance & Accountability Act
PI	Principal Inspector
PIASCY	Presidential Initiative on AIDS Strategy for Communication to Youth
PIN	Pupil Identification Number
PIP	Public Investment Plan
PIRT	Presidential Investors Round Table
PISCES	Personal Identification Secure Comparison Evaluation System
PLE	Primary Leaving Examination
PMA	Plan for the Modernisation of Agriculture
PNFP	Private Not for Profit
PNSD	Plan for National Statistical Development
POCA	Prevention of Corruption Act
POL	Petroleum Operating Licence
PPA	Power Purchase Agreement

PPDA	Public Procurement and Disposal of Assets Authority
PPET	Post Primary Education and Training
PPO	Principal Personnel Officer
PPP	Public Private Partnership
PPU	Policy & Planning Unit
PRDP	Peace Recovery and Development Plan
PREEEP	Promotion of Renewable Energy and Energy Efficiency Programme
PS	Permanent Secretary
PSC	Public Service Commission
PSI	Public Service Inspectorate
PSIA	Poverty and Social Impact Assessment
PSIP	Power Sector Investment Plan
PSM	Public Sector Management
PSM-WG	Public Sector Management Working Group
PSRP	Public Service Reform Programme
PSTT	Public Service Transformation Teams
PTC	Primary Teachers' College
PTR	Pupil Teacher Ratio
PWD	Persons With Disability
RAP	Resettlement Action Plan
RBA	Right Based Approach
RDCs	Resident District Commissioners
RECS	Refugee Eligibility Committee Session
RECs	Regional Economic Communities
RH	Reproductive Health
ROM	Result Oriented Management
RSFP	Rural Financial Services Programme
RTF	Regional Task Forces
S&T	Science & Technology
SACCOs	Savings and Credit Cooperative Organisations
SADC	Southern Africa Development Cooperation
SALW	Small Arms Light Weapons
SDIP	Social Development Investment Plan
SDS	Social Development Sector
SEAMIC	Southern and Eastern African Mineral Centre
SFG	Schools' Facilitation Grant
SIDA	Swedish International Development Agency
SMC	School Management Committee
SMEs	Small and Medium sized Enterprises
SMEs	Small Medium Enterprises
SMMRP	Sustainable Management of Mineral Resources Programme
SNE	Special Needs Education
SRA	SACCO Regulatory Agency
STI	Science & Technology Initiative

STP	Straight Through Processing
SWAPs	Sector-Wide Approaches
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAT	Tax Appeals Tribunal
TCPB	Town and Country Planning Board
ToRs	Terms of Reference
TPC	Technical Petroleum Committee
UBC	Uganda Broadcasting Cooperation
UBIST	Uganda Broadband Strategy
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCC	Uganda Communications Commission
UCDA	Uganda Coffee Development Authority
UCE	Uganda Commodity Exchange
UCG	Uganda Clinical Guidelines
UCICO	Uganda Construction Industry Commission
UCS	Uganda Computer Services
UCSCU	Uganda Cooperative Saving & Credit Unions
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UGX	Uganda shillings
UHRC	Uganda Human Rights Commission
UIA	Uganda Investment Authority
UICT	Uganda Institute of Information and Communications Technology
UIRI	Uganda Industrial Research Institute
ULC	Uganda Lands Commission
ULGA	Uganda Local Government Association
ULRC	Uganda Law Reform Commission
UMI	Uganda Management Institute
UN	United Nations
UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNDP	United Nations Development Programme
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNESCO	United Nations Educational Scientific and Cultural Organisation
UNFPA	United Nations Fund for Population Activities
UNHRO	Uganda National Health Research Organisations
UNICEF	United Nations Children's Fund
UNPAC	Uganda National Programme of Action for Children
UNRA	Uganda National Roads Authority
UNSC	United Nations Security Council
UPDAF	Uganda People's Defence Air Force
UPDF	Uganda People's Defence Forces

UPE	Universal Primary Education
UPF	Uganda Police Force
UPPC	Uganda Printing and Publishing Corporation
UPS	Uganda Prisons Service
URA	Uganda Revenue Authority
URC	Uganda Railways Cooperation
UREA	Uganda Rural Electrification Agency
URSB	Uganda Registration Services Bureau
USAID	United States Agency for International Development
USD	United States Dollar
USE	Universal Secondary Education
UTB	Uganda Tourism Board
UVQF	Uganda Vocational Qualification Framework
UVRI	Uganda Virus Research Institute
UWEC	Uganda Wildlife Education Centre
VAT	Value Added Tax
VBDC	Vector Borne Diseases Control
VFM	Value For Money
VHT	Village Health Teams
VOIP	Voice Over Internet Protocol
VOT	Voice of Tooro
VSLA	Village Savings and Loan Association
WBS	Wavah Broadcasting Service
WFAP	Water for Agricultural Production
WFP	World Food Programme
WG	Working Group
WHO	World Health Organisation
WTO	World Trade Organization

EXECUTIVE SUMMARY

INTRODUCTION

This Annual Budget Performance Report (ABPR) for FY 2008/09 provides an analysis of budget execution during the FY 2008/09. It illustrates performance of resources and expenditures and provides an overview of Vote level physical achievements across Government.

This financial year marks a significant shift in the approach of fiscal operations in order to promote efficiency measures in resource allocations. Over the past two financial years, budget reporting has moved to an output based approach in Uganda to enable clearer scrutiny on linking performance to financial resources. Subsequently, all budget documentation and accounting systems (including this report) have been strengthened to link public spending and outputs to track and evaluate expenditures in line with intended targets across different financial years.

Objectives of the Report

Accountability of Public Funds

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

Strategic Planning in Core Service Delivery Sectors

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

Methodology

The ABPR is primarily drawn from secondary data. The information is drawn directly from the annual work plans appropriated through Ministerial Policy Statements collected through the central repository of reporting for MDAs (the Output Budgeting Tool). Financial information on expenditures is downloaded from the IFMS and Legacy systems. The critical analysis of services delivery sector performance is based on the comparative performance data provided from MDA's and is cross referenced with the 2008 National Service Delivery Survey (NSDS). This provides a user based perspective towards performance constraints to cross check the secondary data reported on by all MDA's and local governments.

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

Changes to Budget Reporting and Institutional Arrangements

The aforementioned changes in accountability procedures and performance monitoring have resulted in new institutional arrangements for budget reporting. These efforts have resulted in enhanced performance reporting from different angles, and for FY2008/09 three budget performance reports will be used collectively to offer a more accurate picture of how MDA's and local governments are performing through triangulating and verifying the quality of information reported on. The ABPR is this year accompanied by the BMAU Annual Monitoring Report and the Government Quarterly Performance Report prepared by Office of the Prime Minister (OPM).

Challenges in Budget Reporting

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

A second challenge has been experienced with aligning the Joint Budget Support Framework (JBSF) into the aforementioned approach to performance reporting. This is primarily because no agreement has been finalised and benchmarks for key performance indicators are in constant flux after two years of negotiations. Efforts need to be made between JBSF donors and relevant sector Ministries to agree on a unified set of performance indicators that are embedded into mainstream government quarterly reporting systems. This will avoid a duplicate level of reporting and ensure the same information is scrutinised by the legislature, cabinet and development partners for effective dialogue on sector performance.

A final challenge has been found in retrieving consistent aggregate information for a) Missions Abroad, b) Regional Referral Hospitals and c) local governments. It is the responsibility of the respective Sector Ministries to aggregate this information for planning purposes so this must improve for FY2009/10.

Structure of the Report

The structure of the report is as follows: **Section 2** examines the fiscal performance of revenues and expenditure and the impact budgetary operations are having on the GoU's fiscal position. **Section 3** reviews the resource performance of the budget, analysing the outturns for domestic revenues and donor budget support disbursements. **Section 4** analyses aggregate expenditure performance through aggregate comparisons of the approved budget against releases and expenditure. In addition, it provides performance benchmarks against JBSF and PAF targets, details of supplementary and domestic arrears expenditure and fiscal decentralisation. Finally, **section 5** provides detailed analysis of vote level financial and physical performance which is disaggregated at the vote function level. This transcends from major budget theme to specific performance of individual spending institutions.

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

FISCAL PERFORMANCE

Challenges to meet an infrastructure based fiscal strategy

Government fiscal strategy for FY2008/09 focused on increasing resource allocation towards infrastructure development as a way of unlocking productivity in the economy. The implementation of the 2008/09 budget however faced a more challenging environment than in the previous year.

The onset of the Global economic recession led to weaker global demand and resulted in a slowdown in economic activity consequently affecting tax revenues. This presented several challenges to economic management. First there was the need to sustain government spending so as stimulate economic activity already undermined by the global recession. At the same time inflationary pressures in the economy continued to persist and called for caution in government spending. Secondly, the scope for using foreign exchange to control inflation was limited by the weaker foreign flows putting pressure on treasury instruments and interest rates.

In view of the above challenges, Government complemented resource allocation to priority areas by implementing efficiency measures including strengthening the link between public spending and outputs, establishment of an effective monitoring systems within the Ministry of Finance, Planning and Economic Development to track and evaluate expenditures against intended targets.

The enhanced mobilization of *tax revenues* is a key element in government's fiscal consolidation strategy which seeks to gradually reduce dependence of fiscal operations on donor support. To achieve this goal Government set out to increase tax collections by 0.5% of GDP every fiscal year. Compared to the last four fiscal years, which have exceeded the nominal targets, FY2008/09 recorded a shortfall of Ushs 188.4 billion. The net collections excluding government taxes and refunds amounted to Shs 3,662.3 against the approved target of Shs 3,850.7 billion. With the exception of direct taxes all major tax subcategories recorded shortfalls.

Donor support continues to play a key role in support of fiscal policy through Project Aid and Budget support. In 2005 government embarked on a major financial reform to improve the monitoring of donor disbursements to government projects by requiring the transfer of accounts for all government projects to the Central Bank. This process was completed in 2007 and starting FY2007/08 assessment of donor disbursements to projects using information from the Central Bank reveals a rather low performance. This has had the effect reducing development expenditure funded through donor support. As a result, overall fiscal operations have for the second year in a row been rather lower than programmed. The fiscal deficit excluding grants in FY2008/09 amounted to 4.5 % of GDP well below the approved budget deficit of 8%.

EXPENDITURE PERFORMANCE

Strong Absorption Rates, although unspent balances have increased from FY2007/08

FY2008/09 was a strong year for budget execution with an absorption rate of 99.0% (measured by expenditure as a % of releases). Unspent balances account for (Ush 46.45bn) which is a marked increment from the previous financial year by almost 6 times.

PAF and JBSF Service Delivery Targets Met

PAF release performance in FY2008/09 was healthy largely on account of supplementary spending for non wage items, including drugs. Overall PAF release and expenditure performance was 98.1% and 97.8% respectively (**See Annex 2**).

Newly instated Joint Budget Support Framework (JBSF) target for selected service delivery grants all met the 95% benchmark for wage (101%), non wage (95%) and domestic development (106%) respectively. This was largely on account of transfers for primary salary shortfalls and secondary development supplements. Similarly, all decentralised grants registered a release performance of 98% with a roughly proportionate share across all four regions (**See Annex 3**).

With respect to linkages between the FY2008/09 budget objectives; expenditures on rural development performed at (108.4%), Economic Infrastructure and Competitiveness at (85.8%), Human Development at (99%), Governance at (109.3%) and Security and Justice at (114%).

The former can be explained by an increased focus on supporting farmer inputs to production through NAADS and subsidies for cotton farmers in light of declining global prices. Low expenditure performance under economic infrastructure and competitiveness is largely on account of under absorption of the large budgetary allocation to UNRA and Ministry of Energy in the FY2008/09 budget. The latter was largely on account of supplementary expenditures.

Supplementary and Arrears Expenditures continue at a similar rate to FY2007/08

A predominant feature of the FY2008/09 budget was an excessive appropriated supplementary budget (Ush 254.22 Bn), which resulted in over release of Ush 71.3 bn or 1.6% over the approved budget.

Arrears repayments were also maintained at similar levels to FY2007/08. Repayments of domestic arrears amounted to (Ush 283.31 Bn) representing 103% of the approved budget, which is very close to the FY2007/08 expenditure levels (Ush 282.85 Bn).

SERVICE DELIVERY SECTOR PERFORMANCE

WORKS AND TRANSPORT SECTOR

Construction of National Roads

The Budget pronouncement to develop the Northern Transport Corridor into a dual carriage from Busia/ Malaba to Katuna is behind target for 75% of the major roads:

Progress against target for northern transport corridor

Road	FY2008/09 Target	FY2008/09 Actual
Matugga – Semuto	(30%)	9%
Busega – Mityana	(30%)	0%
Luwero - Kawempe – Kafu	(30%)	30%
Kampala (Busega) – Masaka	(15%)	3%

For the specific roads related to the construction of major highways over the next 3 years, strong performance is registered with 72% of the major roads.

Progress in the construction of national highways

Road	FY2008/09 Target	FY2008/09 Actual	Aggregate Completion level by end 08/09
Fort-Portal – Bundibugyo (104Km)	(15%)	0%	0%
Kabale – Kisoro – Bunagana (98Km)	(35%)	27%	30%
Soroti – Dokolo (62.6Km)	(30%)	59%	82%
Dokolo – Lira (60.4Km)	(20%)	51%	51%
Gayaza – Ziobwe – Wobulenzi (43Km)	(20%)	26%	23%
Kaiso – Tonya – Hoima (85Km)	(100%)	100%	100%
Hoima-kiziranfumbi Road (48Km)	(100%)	100%	100%

In both cases, reasons for delays were generally blamed on procurement delays, contractual disputes in specifications. It may also be that targets are not set realistically and as a result the expenditure demands cannot be adequately absorbed. This is illustrated by the GoU development and recurrent releases and spending recording 80% of their approved budgets for trunk road maintenance and the same amount for the Transport Corridor Project (**See Annex 1**).

At an aggregate level, the Km of national paved roads exceeded planned targets for reconstruction and rehabilitation with 251Km achieved against a target of 150km (167.3%).

Conversely, the Km of road network upgraded to bitumen standards fell 51% short of the 156Km target with 80Km achieved in FY2008/09 (See page 116).

Maintenance of Paved Roads

At an aggregate level 66% of the key performance indicators were met the FY2008/09. UNRA stated that the percentage of paved roads in fair to good condition increased by 5% from FY2007/08 to 70%. In addition, routine mechanised maintenance of paved roads surpassed planned targets by 58Km at 2758km. Conversely, one important target that was not met was the Km of paved roads rehabilitated and resealed, with 130Km (40%) of the planned target (320Km) achieved in FY2008/09. This measure of performance is important as it is related to pothole patching and overlaying existing tarmac hence is felt by all road users (See page 116).

Maintenance of Unpaved Roads

The same percentage of Key Performance indicators were met (66%) in the maintenance of unpaved roads. UNRA stated that the percentage of un-paved roads in fair to good condition increased by 10% from FY2007/08 to 70%. In addition, mechanised maintenance of un-paved roads surpassed planned targets by 133Km at 6133km. Underperformance was experienced in the re-gravelling of unpaved roads where 54% (760Km) against the target of 1,400km was achieved (Page 116).

Perceptions of Road Maintenance

Poor road maintenance was increasingly cited as the major constraint for paved and unpaved road users in the 2008 NSDS, and this perception had increased from 2004. There were also net reductions in people classing the state of road as good, which reduced by 10% for unpaved roads and 20% for paved roads. General perceptions of the sampled population captured the road maintenance efforts as worsening, as the table below illustrates. This is a complete contrast to the indicators reported by UNRA that are demonstrated above.

Perceptions of Road Maintenance Paved and Unpaved roads 2004 and 2008 Compared

Year / Area of Survey	Paved Roads (Tarmac)		Unpaved Roads (Marram)	
	2004	2008	2004	2008
Road Maintenance as the major constraint	49.6%	66.7%	53.9	64.6
Current State of Road (Good)	71.4%	52.6%	29.6%	19.6%
Current State of Road (Useable)	22.3%	36%	56%	53.5%
Current State of Road (Poor)	6.3%	11.4%	14.4%	26.9%
Improvement in Road Maintenance	56.2%	55.3%	51.9%	49.6%
Worsening of Road Maintenance	6.7%	10.6%	14.6%	11.8%

Source: 2008 National Service Delivery survey

Ferry Services

UNRA reported that all 6 ferries were operating at 90% throughout FY2008/09 which is in line with planned targets. These findings are however contradictory to user feedback reported in the 2008 NSDS. Only 38% reported they were satisfied, compared to 77% reported in 2004, whereas 62% reported they were not satisfied compared to 32% in 2004. Questions have to be asked why if the ferries are running at 90% why this is the case? One likely explanation is that the proportion of people paying for ferry services has increased from 18% in 2004 to 30% in 2008. Government policy states these are free so better regulation at ferry stations could be a viable recommendation (**Page 116**).

District Road Maintenance

Targets reported by the MoWT for district road performance were generally poor. District road maintenance fell short of the stated target, with 17,300Km of roads maintained against a plan of 19,000 Km. This also represented a net reduction by 1,450 Km from 2007/08. This is a concern as there had been an increase of just under 12Bn Ush from the last financial year. Similarly, urban road maintenance at the level of Town Councils underperformed against FY2008/09 targets by 8Km. This still however demonstrated a marked increase of almost five times the FY2007/08 levels (**Page 120**).

These findings are echoed in the 2008 NSDS, where perceptions of maintenance on feeder and community access roads have deteriorated from 2004. Poor road maintenance was increasingly cited as the major constraint for feeder roads 67.4% (up 13.1% from 2004) and community Access Roads 70.9% (up 18.6% from 2004). Less people felt both types of roads were improving and an increasing number in 2008 felt feeder roads were worsening (see Table below).

Perceptions of District Road Maintenance: FY2004 and FY2008 Compared

Area of Survey/Year	Feeder Roads		Community Access Roads	
	2004	2008	2004	2008
Road Maintenance as the major constraint	54.3%	67.4%	52.3%	70.9%
Current State of Road (Good)	16.6%	10.3%	3.2%	4.2%
Current State of Road (Useable)	59.9%	55.6%	45.8%	49.4%
Current State of Road (Poor)	23.5%	34.1%	51%	46.4%
Improvement in Road Maintenance	48%	36.3%	27.6%	20%
Worsening of Road Maintenance	14.9%	16.2%	21.3%	21.3%

Source: 2008 National Service Delivery survey

Access Constraints for Sub County Road Maintenance

The NSDS also sheds light on possible bottlenecks in maintenance at the local government level. Firstly, surveys found that not all district headquarters have the basic equipment for road maintenance (grader, wheel loader and a tipper). 71% of respondents reported having a grader, around half wheel loaders and 68% having a tipper. Moreover only 68% of sub-counties reported ever utilising this equipment, citing shortfalls in funds (primarily fuel) to collect and use the equipment. It is important to note that the MoWT failed to report on performance on the repairs made to these forms of equipment through its regional workshops.

AGRICULTURE SECTOR

Agricultural inputs and extension advice

Budget Pronouncements in FY2008/09 predominantly concentrated on the provision of agricultural inputs, tested varieties, improved breeds and extension advice through the restructured NAADS. This was matched by an almost doubling of the NAADS budget.

In general, the output performance of NAADS was on target and showed significant increases from the baseline year. The main positives were seen in the number of farmers receiving inputs (135,000), which increased by 55,000 in the base year and surpassed the planned target of 110,000. In addition, the number of farmers trained on the commodity value chain services increased by 20,000 from FY2007/08 although this fell short of the in year target by 5,000. The number of agri-businesses supported and farmers linked to market information, increased by 35 and 10,000 respectively from the baseline year and surpassed 08/09 targets. Targets were met for farmer groups trained in quality assurance and technologies developed for sustainable land use (**Page 80**).

The main areas of underperformance were recorded in extension work. The number of farmers who received extension services fell 20% (200,000) short of the annual target of 1,000,000 and this represented a modest (50,000) increase from FY2007/08.

The underperformance in extension services is echoed by findings in the 2008 NSDS. It was reported that only 14% of households reported use of agricultural inputs and the same amount had been visited by an extension worker in the last 12 months. Similarly, it was found that there is lack of established market information on inputs and produce, where farmers find their own solutions to market farm produce and to purchase inputs.

HEALTH SECTOR

Vaccination Coverage

A core component of the Health Sector Strategic plan (HSSP II) is based on Maternal and child health, with strategies centred on immunisation for children and pregnant mothers. In FY2008/09 however, the immunisation coverage for children under 1 fell short of the annual

target by 10% at 85%. Similarly, the coverage for pregnant women fell 3% short of planned targets at 47% (**Page 220**)³.

At the local government level, allocations for primary healthcare increased by 10Bn Ush from FY2007/08, but the expenditures for vaccinations remain unclear (**Page 220**). A clearer link between expenditures in this critical area is required in order to meaningfully address this sector performance issue.

Malnutrition

Increasing malnutrition rates for children under 5 is a huge cause for concern. In FY2005/06 malnutrition was 23% and has nearly doubled to 41% in FY2008/09, against a sector target of 17%. This deteriorating trend requires investigation and necessary action by the Ministry of Health (**Page 219**).

Access to health centres for deliveries and antenatal care (ANC 4)

A key component of improving maternal and child health hinges on mothers receiving ante natal care and undertaking deliveries at health centres. FY2008/09 performance was however mixed in this area. Positive performance was recorded in proportion of deliveries in health facilities increasing by 6% above the annual target at 41%. Conversely, the percentage of women accessing antenatal care four times fell 2% short of the annual target at 58% (**Page 220**).

The 2008 NSDS provides some insight as to why pregnant mothers are declining antenatal care. Firstly, the average distance to a government health facility is 6 Km with walking as the primary means to reach the services, which acts as a deterrent to receiving adequate antenatal care. Secondly, 34% of persons that sought antenatal services in government health facilities indicated that payment was demanded from them, despite a free service being promoted in principle. Both of these areas should be addressed if targets for maternal and child health are to be effectively reached.

EDUCATION SECTOR

Classroom and Latrine Construction (Primary and Secondary)

One of the strategic objectives of the Education sector is to enhance access and retention of pupils in schools. Based on findings from the 2008 NSDS, results showed severe constraints in meeting this objective. The users of primary and secondary schools reported inadequate facilities as the second main factors in affecting the quality of education, both in terms of children wanting to attend school and for those deciding to drop out of school. From the country wide sample, 63% of respondents claimed overall facilities were not adequate, citing teacher's houses and classrooms as the main areas.

³ Immunisation for children measured by the complete DPT (3) vaccines and IPTZ (2) for malaria prevention in pregnant mothers.

With this backdrop, FY2008/09 performance in classroom construction has reported poor performance at the district level. The most striking indicator is represented by classroom construction whereby only 15% (102) classrooms were constructed against a plan of 665. Similarly, only 2% (25) latrine stances were constructed against a target of 1,085 (**Page 187**).

Secondary classroom construction has similarly failed to meet planned targets. 78 classrooms have been constructed against a plan of 306, which represents 25% performance. This is also a huge decline from FY2007/08 where the corresponding figure was 3,744 (**Page 147**).

This performance is a cause for concern, particularly as the NSDS results found that development/building fees was the second highest cost incurred by parents/guardians which again is a key constraint to keeping children in school (**Page 187**).

Teachers in hard to reach areas, textbook distribution and monitoring 'ghost pupils'

The information provided from the Ministry shows stagnation in the above areas. The hardship allowance to teachers in hard to reach areas and the number of textbooks distributed has remained at 1045 and 168,000 respectively over the past two years, despite these being flagged as critical areas to improve quality and access of education nationwide. The Ministry failed to provide information on the coverage of the Pupil Identification Number (PIN) scheme for which it has a fixed budget line. Given that this has been identified as the main tool to tackle inflated enrolment at UPE schools, more information on its performance is necessary (**Page 147**).

WATER AND ENVIRONMENT SECTOR

Functionality of Rural Water Points

Under performance was reported for the functionality of water sources. The percentage of rural water points functional at the time of spot checks fell 2% short of the planned target (85%). Moreover, despite budgetary resources being targeted for training of water user committees, the nominal levels of user charges collected for operation and maintenance have remained at the same level as reported in the 2004 NSDS. This suggests the resources spent on training are not filtering through to the community level (**Page 240**). The Ministry has indicated that over the medium term resources will be allocated to this area for rehabilitation of the ageing stock of rural water facilities.

Construction of Sanitation Facilities

Against a planned target of 316 latrines to be constructed in Rural Growth Centres (RGC's), only 113 were completed. Procurement and contractual delays were cited as the main reasons for these delays (**Page 240**).

Performance in urban water connections and quality Assurance

FY2008/09 witnessed a decline in new water connections in urban areas where only 50% of the target (5,300 connections) was met. This represents a net decline of 825 connections from the FY

2007/08 figure. As with the case of rural water, there remain quality and assurance concerns within the Vote Function. The number of water quality tests conducted fell radically short of the planned target and represented a 90% decline (842) from the FY2007/08 figure (**Page 240**).

Water for Production

Several key budget pronouncements made in the FY2008/09 budget speech were not realised by the Ministry of Water and Environment. The Ministry stated it would construct bulk water schemes in the Karamoja region as well as build four control structures to mitigate flooding. However, no bulk water schemes or flood control structures were evident in sector work plans and subsequently not realised by the sector in the Karamoja region as funds were channelled to a different series of dams in the northern region (**Page 223**).

1.0 INTRODUCTION

This Annual Budget Performance Report (ABPR) for FY 2008/09 provides an analysis of budget execution during the FY 2008/09. It illustrates performance of resources and expenditures and provides an overview of Vote level physical achievements across Government.

This financial year marks a significant shift of fiscal operations in order to promote efficiency measures in resource allocations. Over the past two financial years, budget reporting has moved to an output based approach in Uganda to enable clearer scrutiny on linking performance to financial resources. Subsequently, all budget documentation and accounting systems (including this report) have been strengthened to link public spending and outputs to track and evaluate expenditures in line with intended targets across different financial years.

Moreover, all Ministries, Departments and Agencies (MDA's) are now undertaking performance contracting whereby annual and quarterly work plans are submitted and scrutinised to determine the release of funds. This forms a binding agreement between Accounting Officers and the Permanent Secretary/Secretary to the Treasury on intended and actual outputs made throughout the year. These changes have come alongside institutional changes within Government in order to strengthen the oversight role in key sectors and a greater emphasis on results. The Budget Monitoring and Accountability Unit (BMAU) has been created in MoFPED to monitor core service delivery sectors in line with what has been documented in the Performance Contracts. This has created a strong line of accountability linking secondary and primary data to assess MDA and local government performance.

Objectives of the Report

Accountability of Public Funds

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

Strategic Planning in Core Service Delivery Sectors

A secondary objective of the report is to provide critical analysis for the key service delivery sectors in the economy in order to identify constraints and gaps that can be addressed for strategic planning in the upcoming budget cycle⁴.

Methodology

The ABPR is primarily drawn from secondary data. The information is drawn directly from the annual work plans appropriated through Ministerial Policy Statements collected through the central repository of reporting for MDAs (the Output Budgeting Tool). Financial information on

⁴ The strategic sectors monitored are Agriculture, Works and Transport, Water and Environment, Education and Health.

expenditures is drawn directly from the IFMS and Legacy systems. The critical analysis of services delivery sector performance is based on the comparative performance data provided from MDA's and is cross referenced with the 2008 NSDS to provide a user based perspective towards performance constraints to service delivery to cross check the secondary data reported on by all MDA's and local governments.

Changes to Budget Reporting and Institutional Arrangements

The aforementioned changes in accountability procedures and performance monitoring have resulted in new institutional arrangements for budget reporting. These efforts have resulted in enhanced performance reporting from different angles, and for FY2008/09 the three budget performance reports will be used collectively to offer a more accurate picture of how MDA's and local governments are performing through triangulating and verifying the quality of information reported on. The scope of each report is summarised below:

The Annual Budget Performance Report (ABPR)

In addition to aggregate revenue and expenditure performance, this reports on Vote Level Performance for all Central MDA's and aggregate performance for Referral Hospitals, Missions Abroad and Local Governments.

The information provided for in the report serves as a base of Key Performance Indicators (KPIs) and summaries of output performance, all of which are costed by Vote Function in addition to line Item expenditures at vote level. The same core information is reported on in year and analysed/verified by the other Government Institutions (below).

The BMAU Annual Budget Monitoring Report

The BMAU report is drawn from primary data, collected through field visits. Baseline information is taken from the output budgeting tool (annual and quarterly work plans) and cross checked through inspections. Findings presented highlight bottlenecks to performance to illustrate value for money in areas of service delivery and economic infrastructure that can be addressed in year (for release decisions) and institutional changes in future years.

The Government Quarterly Performance Report (OPM)

The report uses the same core secondary information that was reported by MDA's in all mandatory budgetary documents. The output of the report however is focused only on the key objectives, outcomes and outputs of each sector. The requirement is not to report on everything that the sector is doing, but rather the actions that are critical to the achievement of the objectives. The report highlights progress made against planned outputs and outcomes and the use of resources, provides explanations for the performance levels achieved and proposes measures to improve performance over the remaining quarters of the financial year.

Challenges in Budget Reporting

A persistent challenge in this year's report has been the inability to adequately track donor disbursements in line with the approved budget, despite commitments made by developing partners last financial year to address this. This has large implications with respect to

accountability and predictability of donor funds, which are contrary to recent commitments of increasing the effectiveness of aid and Public Financial Management (PFM) systems⁵.

A second challenge has been experienced with aligning the Joint Budget Support Framework (JBSF) into the aforementioned approach to performance reporting. This is primarily because no agreement has been finalised and benchmarks for key performance indicators are in constant flux after two years of negotiations. Efforts need to be made between JBSF donors and relevant sector Ministries to agree on a unified set of performance indicators that are embedded into mainstream quarterly government reporting systems. This will avoid a duplicate level of reporting and ensure the same information is scrutinised by the legislature, cabinet and development partners for effective dialogue on sector performance.

A final challenge has been found in retrieving consistent aggregate information for a) Missions Abroad, b) Regional Referral Hospitals and c) local governments. It is the responsibility of the respective Ministries to aggregate this information for planning purposes so this must improve for FY2009/10.

Structure of the Report

Section 1: Introduction

Section 2: Fiscal Performance – Examines the performance of revenues and expenditure and the impact budgetary operations are having on the GoU's fiscal position.

Section 3: Resource Performance - Reviews the performance of revenues, analysing the outturns for domestic revenues and donor budget support and Project aid disbursements.

Section 4: Expenditure Performance – Analyses expenditure performance through aggregate comparisons of the approved budget against releases and expenditure. In addition, it provides performance benchmarks against PRSC targets, details of supplementary and domestic arrears expenditure and fiscal decentralisation.

Section 5: Vote Level Financial and Physical Performance – provides detailed analysis of MDA financial and physical performance which is disaggregated at the vote function level. This transcends from major budget theme to the specific performance of individual spending institutions.

Section 6: Conclusion

Annexes: MTEF and PAF Tables and decentralised grant performance by district

⁵ Refer to the Paris Declaration Principles (2005) and the Accra Agenda for Action (2008)

2.0 FISCAL PERFORMANCE

2.1 Overview of Fiscal Performance

The implementation of the 2008/09 budget faced a more challenging environment than in the previous year. The budget was premised on an optimistic macroeconomic outlook and was formulated to help sustain economic growth at 8% over the medium term following the 8.9% growth recorded in 2007/08. At the same time it was envisaged that the robust tax revenue performance recorded over the previous four financial years would continue and that increased productivity in the economy would help reign in the inflationary pressures otherwise driven by the sudden surge in regional demand for Ugandan goods. Government fiscal strategy thus focused on increasing resource allocation towards infrastructure development as a way of unlocking productivity in the economy.

The onset of the Global economic recession led to weaker global demand and resulted in a slowdown in economic activity consequently affecting tax revenues. This presented several challenges to economic management. First there was the need to sustain government spending so as to stimulate economic activity already undermined by the global recession. At the same time inflationary pressures in the economy continued to persist and called for caution in spending. Secondly, the scope for using foreign exchange to control inflation was limited by the weaker foreign flows putting pressure on treasury instruments and interest rates.

In view of the above challenges, Government complemented resource allocation to priority areas by implementing efficiency measures including strengthening the link between public spending and outputs, establishment of an effective monitoring system within the Ministry of Finance, Planning and Economic Development to track and evaluate expenditures against intended targets and strengthening empirical findings on budget implementation through targeted expenditure tracking studies including involvement of independent research organizations such as the Economic Policy Research Centre at Makerere University. At the same time government remained committed to disbursing the approved budget despite shortfalls in domestic revenues and donor support.

Donor support continues to play a key role in support of fiscal policy through project aid and budget support. In 2005 government embarked on a major financial reform to improve the monitoring of donor disbursements to government projects by requiring the transfer of accounts for all government projects to the Central Bank. This process was completed in 2007 and starting FY2007/08 assessment of donor disbursements to projects using information from the Central Bank reveals a rather low performance. This has had the effect reducing development expenditure funded through donor support. As a result, overall fiscal operations have for the second year in a row been tighter than programmed. The fiscal deficit excluding grants in FY2008/09 amounted to 4.5 % of GDP well below the approved budget deficit of 8%.

Table 2.1: Overall Fiscal Operations

	Revised 2003/04	Revised 2004/05	Revised 2005/06	Revised 2006/07	Outturn 2007/08	Budget 2008/09	Outturn 2008/09	Perf
Revenue	2,817	3,092	3,211	3,810	3,898	5,188	4,592	89%
Taxes	1,642	1,888	2,231	2,626	3,161	3,851	3,662	95%
Grants	1,147	1,177	898	1,088	651	1,233	788	64%
Budget Support	814	817	484	733	475	495	531	107%
Project Support	334	360	413	355	176	738	257	35%
Other revenue	27	27	83	97	86	104	142	136%
Expenses	2,493	2,675	3,020	3,488	3,736	4,678	4,167	89%
Compensation of employees	333	350	365	418	471	532	591	111%
Salaries	299	315	326	373	417	486	466	96%
Allowances	34	34	35	42	44	46	95	208%
Other employee costs	-	1	4	3	9	0	31	
Purchase of goods and services	751	781	911	982	1,034	1,440	1,295	90%
Interest payments	262	238	250	236	309	379	358	94%
Domestic (Accrued)	194	174	185	198	271	326	310	95%
External	69	63	65	39	38	53	48	89%
Subsidies	-	-	-	221	87	92	92	100%
Grants	1,020	1,219	1,371	1,525	1,740	2,053	1,691	82%
Local governments	723	793	877	949	1,024	1,232	1,150	93%
o/w Wage bill	392	455	534	599	632	671	664	99%
o/w Recurrent	177	175	178	187	219	323	268	83%
o/w Development	154	164	165	163	173	238	218	92%
Transfers to International organizations	14	14	21	12	13	12	17	144%
Other transfers	282	411	472	564	703	809	524	65%
Social benefits (pensions)	66	77	82	79	78	79	79	101%
Other expenses	61	10	42	26	16	104	61	59%
Gross operating balance	324	417	192	323	161	510	425	83%
Investment in Non-Financial Assets	522	541	468	469	529	1,189	770	65%
o/w domestic development budget	155	204	163	174	263	650	593	91%
o/w donor funded projects	367	337	305	295	267	539	176	33%
Total Outlays	3,014	3,216	3,488	3,957	4,266	5,867	4,937	84%
Net borrowing	(198)	(124)	(276)	(146)	(368)	(679)	(345)	51%
less Payables	47	66	91	151	284	303	283	93%
less net acquisition of financial assets for policy	(28)	(8)	(29)	101	(163)	(40)	(64)	160%
Overall deficit excluding grants	(1,364)	(1,360)	(1,235)	(1,486)	(1,140)	(2,175)	(1,352)	62%
Overall deficit including grants	(217)	(183)	(337)	(398)	(489)	(942)	(564)	60%
Net Change in Financial Worth	(217)	(183)	(337)	(398)	(489)	(942)	(564)	60%
Domestic	216	(72)	(81)	262	235	(306)	111	-36%
Bank Financing (+) Saving (-) Drawdown	322	245	(64)	619	211	(126)	(298)	237%
Net change in financial assets	190	191	305	779	1,041	-	572	
Net change in Liabilities	(132)	(54)	369	160	830	126	870	691%
Non Bank Financing	(106)	(317)	(18)	(357)	24	(180)	409	-227%
Net change in financial assets	-	-	-	-	-	-	-	
Net change in Liabilities	106	317	18	357	(24)	180	(409)	-227%
o/w Securities	67	112	130	323	107	180	(366)	-204%
o/w EFT Float	39	204	(112)	34	(131)	-	(42)	
External financing	(301)	(126)	(269)	(680)	(622)	(636)	(549)	86%
Net change in financial assets	-	-	-	-	(207)	-	-	
Net change in Liabilities	301	126	269	680	415	636	549	86%
Disbursements	430	285	466	827	525	763	699	92%
o/w Project loans	370	274	390	357	521	585	466	80%
o/w Budget Support loans	59	11	76	470	4	178	233	131%
Amortization (-)	(144)	(143)	(150)	(104)	(87)	(94)	(126)	134%
Exceptional financing	15	(16)	(47)	(43)	(23)	(33)	(24)	73%
Errors and omissions	(132)	15	13	20	(101)	0	(126)	

Source: Ministry of Finance Planning and Economic Development

2.2. Overview of key Expenditure Aggregates by Economic Classification

As part of the overall fiscal strategy to exploit the emerging opportunities in regional markets and also mitigate the risks presented by the global financial government programmed to increase overall spending (excluding arrears & net lending) from 17.4 % of GDP recorded in 2007/08 to 19.1 % in 2008/09 with special emphasis on the road net work and investments in the power sector which have been identified as key to supporting economic growth. But as shown in tables 2.2 and 2.6, total outlays for budgetary central government amounted to only Shs 4.9 trillion, equivalent to 17.2 % of GDP.

Table 2.2 Selected Fiscal Indicators Budgetary Central Government

	outturn	outturn	outturn	outturn	outturn	Budget	Outturn
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2008/09
GDP	13,972.3	16,025.5	18,172.3	21,187.3	24,497.4	30,670.5	29,971.8
Total Outlays	3,014.5	3,216.0	3,487.7	3,956.6	4,265.6	5,867.0	4,937.0
o/w Expenses	2,492.8	2,674.7	3,019.9	3,487.7	3,736.3	4,677.7	4,167.1
o/w Investment in non-financial assets	521.7	541.2	467.8	468.9	529.3	1,189.3	769.9
Total Outlays including Domestic Arrears and Net lending	3,033.4	3,274.7	3,548.9	4,208.2	4,386.8	6,129.7	5,155.8
Budgetary Government Consumption	1,144.5	1,141.1	1,317.4	1,426.8	1,520.6	2,075.3	1,947.2
o/w Compensation of employees	333.2	350.5	364.7	418.5	470.6	531.9	591.1
o/w Purchase of Goods & Services	750.7	780.7	911.1	982.0	1,034.1	1,439.6	1,294.7
o/w other expenses	60.6	9.9	41.6	26.4	15.9	103.8	61.4
As % of total outlays							
Consumption expenditure	38%	35%	38%	36%	36%	35%	39%
Investment in non-current assets	17%	17%	13%	12%	12%	20%	16%
Compensation of employees	11%	11%	10%	11%	11%	9%	12%
Subsidies	0%	0%	0%	6%	2%	2%	2%
Pensions	2%	2%	2%	2%	2%	1%	2%
Interest Costs	9%	7%	7%	6%	7%	6%	7%
Year on Year % Change							
Consumption		0%	15%	8%	7%	36%	28%
Investment		4%	-14%	0%	13%	125%	45%
As % of GDP							
Fiscal deficit	-9.8%	-8.5%	-6.8%	-7.0%	-4.7%	-7.1%	-4.5%
Outlays excluding arrears & net lending for policy	21.6%	20.1%	19.2%	18.7%	17.4%	19.1%	16.5%
Outlays including arrears & net lending for policy	21.7%	20.4%	19.5%	19.9%	17.9%	20.0%	17.2%

Source: Ministry of Finance Planning and Economic Development

The lower than programmed expenditures are partly because of the delayed implementation of some key projects mainly the Karuma Hydropower dam and the transport corridor project but of more concern were the continued low disbursement of funds to donor funded projects which combined by weak absorption undermined the performance of the development budget .

Expenses accounted for Shs 4.2 trillion representing 84% of total outlays while investment in non-current assets amounts to 16%. The expenses are largely constituted by unavoidable outlays including the need to support the decentralization of service delivery through grants to local governments, the need to subsidize power tariffs through the energy subsidy, mandatory social security benefits for civil servants, the interest cost of maintaining price stability and financing the budget using foreign sources, compensation for government employees in the form of salaries and procurement of recurrent goods and services in support of service delivery at the centre.

Transfers to Districts and other Local Government agencies

Decentralisation has since 1997 played a key role in implementing the Poverty Eradication Action Plan which is credited with helping reduce the number of Ugandans living below the poverty line from 56% in 1992 to 31 % in 2005. In line with government's commitment to decentralize service delivery, transfers to local governments and other semi-autonomous agencies constitute the largest expenditure item and amounted to Shs 1.7 trillion representing 35 % of total government outlays. Local government transfers including capital transfers are amounted to Ushs 1.15 trillion shillings this is equivalent to 24% of the total outlays for budgetary central government.

Table 2.3 Consolidated Local Government Financial Operations (1997/98-2007/08)

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08
Revenue	274.3	375.4	449.9	571.1	689.3	773.7	799.0	925.2	1,017.3	1,082.8	1,139.3
Taxes	41.7	40.4	39.8	35.7	39.2	43.5	41.9	48.3	49.8	35.7	42.7
Grants	218.2	319.1	392.7	512.0	625.6	703.0	727.7	845.1	929.4	1,018.1	1,060.4
Central Government	197.8	295.0	354.4	467.9	565.9	644.5	675.0	780.8	868.7	962.8	1,000.7
Other donors	15.0	24.1	38.3	44.1	51.8	49.0	52.7	64.2	60.7	55.2	59.6
Other revenue	14.4	16.0	17.5	23.4	24.5	27.2	29.5	31.9	38.1	29.1	36.3
Expense	250.0	342.3	388.8	478.9	567.9	640.1	732.0	863.3	928.3	991.8	1,026.3
Compensation of employees	128.3	166.5	200.7	242.6	299.6	344.2	323.0	395.2	478.5	573.5	619.8
Use of goods and services	91.2	126.6	133.2	159.7	191.2	207.6	331.6	393.5	396.2	320.4	238.6
Grants/transfers	28.7	47.8	53.9	74.3	76.0	87.8	75.5	72.9	51.1	93.7	159.8
Social benefits	1.2	0.4	0.7	1.5	0.8	0.5	1.0	0.8	1.4	2.1	2.7
Other expense	0.6	0.9	0.3	0.7	0.4	0.0	1.0	0.9	1.1	2.1	5.4
Net operating balance	24.3	33.2	61.1	92.2	121.4	133.6	66.8	62.0	89.0	91.0	113.0
Gross operating balance	24.9	34.1	61.4	92.9	121.7	133.6	66.9	62.0	90.1	91.3	113.5
Net acquisition of non-financial assets	20.0	56.3	60.5	85.7	125.3	118.1	48.9	46.2	44.6	66.4	88.3
Net lending/borrowing	4.3	(23.1)	0.5	6.5	(4.0)	15.5	17.9	15.8	44.4	24.5	24.7
Net acquisition of financial assets	13.0	14.7	12.3	7.5	1.1	1.2	51.9	8.9	4.6	35.6	18.9
Net incurrence of liabilities	4.2	41.6	15.5	(0.4)	(2.5)	8.2	25.7	0.5	1.6	(15.9)	(3.1)
Errors & Omissions	(4.5)	3.7	3.7	(1.4)	(7.6)	26.2	5.7	(15.8)	42.4	26.9	(2.7)

Source: Ministry of Finance, Planning and Economic Development: (Compiled from the Financial Statements of Local Government Units)

Over the last eleven years Central Government contribution to resources available to local governments has gradually increased from 72% in Fy1997/98 to 88% in Fy2007/08. However like is the case with budgetary central government the share of capital formation in total local government expenditures is rather low estimated at about 8% in 2007/08 having peaked in Fy2001/02 at 18%.

The expenditure efficiency and budget execution reforms currently being implemented are expected to increase the share of investment expenditure in public spending. This shift in budget orientation will be critical in stimulating economic growth. A look at the functional classification of local government outlays over an eleven year period ending 2008 shows that spending is largely aligned to government priorities with education, health, agriculture, transport and water supply systems receiving significant resources.

Table 2.4 GFSM 2001 Functional Classification of Local Government Outlays (Billions of Shillings)⁶

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08
Total Outlays	270.0	398.6	449.3	564.6	693.2	758.1	780.9	909.5	972.9	1,058.3	1,114.6
General Public Services	90.4	104.6	107.9	125.1	168.9	197.2	209.0	217.8	242.5	211.5	220.2
Public Order and Safety	2.6	3.7	4.9	5.7	8.3	8.1	7.4	8.5	8.5	1.0	1.4
Economic Affairs	24.2	37.7	44.5	69.8	76.0	70.5	73.4	96.6	115.7	125.6	156.5
General economic affairs	0.3	0.4	0.4	0.6	0.4	0.9	0.5	0.2	0.2	2.2	6.7
Agriculture	3.0	3.8	6.6	13.7	17.8	20.6	25.7	30.7	38.4	54.5	53.9
Transport	4.7	11.4	16.5	18.4	24.3	16.7	17.4	36.3	31.8	39.2	52.6
Economic Affairs n.e.c	16.3	22.1	21.0	37.1	33.5	32.4	29.9	29.4	45.2	29.8	43.3
Environmental Protection	0.7	0.3	0.5	0.3	0.4	1.7	10.2	4.9	3.7	6.0	5.3
Housing and Community Ammen.	1.8	41.9	22.2	24.1	27.9	26.2	27.9	39.8	28.8	47.7	54.3
Community Development	0.8	1.0	1.6	2.4	4.0	4.0	5.6	13.7	8.1	6.5	8.4
Water Supply	1.0	40.9	20.6	21.7	24.0	22.3	22.2	26.1	20.7	36.7	38.6
Health	26.0	33.8	49.1	68.1	94.3	101.2	98.1	126.0	134.7	148.4	147.9
Recreation, Culture and Sports	0.2	0.4	0.6	0.3	5.3	7.2	0.6	1.9	1.2	3.3	0.8
Education	123.5	175.0	218.6	269.6	309.1	342.2	350.2	410.8	433.9	510.5	524.3
Primary Education	72.2	111.0	157.7	210.3	225.1	238.1	227.1	253.3	240.9	380.3	382.3
Secondary Education	15.4	30.8	28.5	29.1	41.3	58.3	38.3	47.2	47.7	79.7	98.5
Tertiary education	3.6	5.3	5.3	4.6	5.5	10.0	10.4	12.4	9.3	13.6	14.2
Education not definable by level	0.7	0.2	0.9	0.2	1.0	1.2	9.2	0.5	7.8	4.6	1.8
Education n.e.c	31.5	27.7	26.2	25.3	36.3	34.6	65.1	96.6	127.5	32.2	27.4
Social Protection	0.5	1.1	1.0	1.8	2.9	3.9	4.0	3.1	3.9	3.7	3.9

Source: Ministry of Finance, Planning and Economic Development

Interest Payments on Public Debt

The total amount of interest payments is estimated at Ushs 358 billion in fiscal year 2008/09. Of this amount, interest payments on domestic public debt amounted to Ushs 310.3 billion in the same period, representing an increase of 14.3% over the previous year. This cost is associated with the issuance of Government securities which are the main instrument for controlling money supply and inflation. Although maintenance of price and monetary stability is the primary objective of the Central bank, in practice it is the result of very close coordination between fiscal and monetary policy. This has been necessary because of the shallow financial sector, which limits the choice of instruments for monetary policy management. These instruments are limited to the sale of treasury instruments as well as foreign exchange to mitigate excess liquidity. Thus, the issuance of treasury instruments in the form of Treasury Bills and Government Bonds is limited to the conduct of monetary policy. Developments during 2008/09 posed several challenges for monetary policy. Domestic inflation was driven up by an exogenous shock in the previous fiscal year; that is, very steep rise in global fuel and food prices. Headline inflation

⁶ Consolidated figures for districts, municipalities and town councils for both recurrent and development expenditures.

more than doubled from 5.2 percent in December 2007 to 12.9 percent in June 2008, peaking at 15.9 percent two months later. Core inflation also rose from 6.7 percent in December 2007 to 13.7 percent in August 2008, in part because of the knock-on effect of higher fuel prices to the rest of the economy. The challenge facing monetary policy was to bring inflation back to the long term target in a manner that did not impose excessive costs on output. The key to achieving this was to pursue a cautious monetary policy stance that balanced the need to accommodate the initial exogenous shock to inflation and the need to ensure that subsequent monetary growth did not feed into higher inflation over the medium term.

In the wake of the global crisis, there was also a need to ensure that the banking system and economy as a whole had sufficient liquidity on the exit of offshore investors. Monetary policy had to balance the need of gradually reducing inflation with the need to ensure that aggregate demand was sufficient to support real economic growth. In practice, this meant that the BOU began the fiscal year with tighter money supply growth targets compared to the growth rates in the previous fiscal year. This was to prevent the exogenous shock to inflation from fanning medium term inflationary expectations and to ensure a gradual reduction in inflation as the exogenous shock subsided. These targets for money supply growth were eased later in the year when it became clear that conditions in the global economy would likely exert a deflationary impact on the economy.

The Central Bank continued to use sales of Treasury bills and Treasury bonds as the main instruments of monetary policy. Daily sales of foreign exchange to the Interbank Foreign Exchange Market (IFEM) were also used to sterilize liquidity. These daily sales were kept at modest levels considering that BOU's need to protect its foreign reserves in the face of the global crisis whose end was uncertain. The Repurchase Agreement (vertical and reverse REPOs) served as an instrument to fine-tune liquidity in-between the scheduled auctions. In line with the trends in the Treasury bills market and downward revisions of the margin within the BOU rates, the Rediscount and Bank rates registered a gradual downward trend, particularly in the second half of 2008/09. The cash reserve requirement ratio remained unchanged at 9.5 percent of total deposit liabilities. Interest rates in both the primary Treasury bill and Treasury bond markets increased in the H1 of 2008/09 as the BOU sought to reduce the growth rate of base money. This was against the backdrop of commercial banks' increased demand for liquidity as the effects of the global crisis unfolded. Nonetheless, this was followed by reduction of the rates on all the Treasury bills, as liquidity conditions eased in the remaining months to June 2009.

Interest payments on external debt remain low following the Multilateral Debt Relief Initiative (MDRI) of 2005, estimated at Ushs 48 billion during fiscal year 2008/09. This however, was higher than its level in the previous year by 25%.

Social benefits

Government presently runs an unfunded non-contributory pension scheme as a way of guaranteeing social security to retired civil servants. Pension payments in Fy2008/09 amounted to Ushs 78.5 billion representing 100% of the programmed level. However these resources were not sufficient to cover the entire pension bill for the year and it is estimated that new pension arrears arose. Government has put in place measures to set the stage for clearance of pension arrears as well as stem the creation of new arrears. This includes raising the priority status of the

pension bill to have a first call on the resource envelope as is the case for the wage bill. Secondly, the straight through payments process that involves direct payment of funds to the beneficiary's account will be implemented starting October 2009 and transparency will be enhanced through the publishing of details of beneficiaries in the print media. At the same time, an independent audit of outstanding pension arrears is to be carried out by the Auditor General the outcome of which will act as a basis for settling pension arrears.

Table 2.5 Social Security Fund financial operations

	2003/04	2004/05	2005/06	2006/07	2007/08
Revenue	40.18	45.15	57.42	74.24	106.67
Property income	38.56	42.15	56.27	72.69	73.28
o/w Interest Income	34.97	37.93	52.84	67.48	66.38
o/w Rental Income	0.18	0.92	0.08	0.72	1.99
o/w Dividend Income	3.40	3.30	3.35	4.50	4.90
Misc	1.63	3.01	1.16	1.56	33.38
Expense	64.73	43.84	59.55	90.20	177.71
Compensation of employees	9.47	8.37	9.89	9.33	15.04
Purchase of goods and services	6.59	6.05	7.20	8.50	13.36
Consumption of fixed capital	0.79	0.97	2.20	4.28	1.94
Interest	21.57	27.77	35.53	44.83	110.77
Social benefits	1.56	-	-	-	-
Other expense	24.74	0.68	4.73	23.25	36.60
Gross operating balance	(24.54)	1.31	(2.12)	(15.96)	(71.04)
Net Acquisition of Nonfinancial Assets	10.11	17.12	20.39	63.92	45.49
Fixed assets	10.10	17.13	20.36	63.99	37.54
Nonproduced assets	-	-	-	-	-
Inventories	0.01	(0.01)	0.03	(0.07)	(0.04)
Intangible assets	-	-	-	-	7.99
Net lending / borrowing	(34.66)	(15.81)	(22.51)	(79.88)	(116.53)
Revaluation surplus / Loss	-	-	-	64.41	17.15
Adjusted Net lending / borrowing	(34.66)	(15.81)	(22.51)	(15.47)	(99.38)
Net acquisition of financial asset	75.26	89.31	(28.35)	89.24	382.30
Domestic	76.26	89.61	(19.65)	89.24	382.30
Foreign	(1.00)	(0.30)	(8.70)	-	-
Net incurrence of liabilities	106.15	113.54	147.01	157.83	260.78
Domestic	106.15	113.54	147.01	157.83	260.78
o/w member's liability	90.61	113.64	141.08	158.74	258.66
Foreign	-	-	-	-	-
Errors & omissions	(3.77)	8.42	152.85	53.12	(220.90)
Memorandum					
Member's fund and reserves					
Opening balance	323.61	414.23	527.87	668.95	827.70
Add contributions	84.47	103.34	125.88	142.39	184.33
Add X% interest	21.57	27.77	35.53	44.83	110.77
Less benefits paid	15.43	17.47	20.32	28.48	36.45
Closing balance	414.23	527.87	668.95	827.70	1,086.35

Source: Ministry of Finance planning and Economic development (Compiled from the financial statements of the NSSF)

While the above measures are necessary to streamline the settlement of current pension obligations, government recognizes that the present civil service pension scheme is unsustainable and is set to undertake reforms towards a contributory scheme as part of wider reforms aimed at liberalizing the social security sector that is presently dominated by the National Social Security Fund.

At present, the National Social Security Fund holds about 1 trillion shillings worth of savings for qualifying employees in the private and public sector with annual contributions estimated at Shs 184 billion in FY2007/08. However the NSSF scheme covers about 250,000 members drawn from private sector firms that employ 5 or more persons as well as public sector workers not covered by the civil service pension scheme. The majority of workers therefore have no social security cover given they are not obliged by the existing law to contribute to any kind of social security scheme. Fundamentally, pension reform will pave way for enhanced massive build up of savings from the current Ushs 1 trillion which accounts for a very small percentage of the able contributors.

During fiscal year 2008/09, Government made progress on reforms in the pension and retirement benefits sector. The strategic objectives of the on-going reforms are to:

1. Improve the scope and efficiency of pensions for Ugandans who retire from the labour force.
2. Protect pension funds, pension members and beneficiaries' interest by promoting transparency and accountability
3. Ensure the stability and integrity of the financial sector through the stability and security of pension funds;
4. Ensure sustainability of the pension sector as a whole and encouragement of pension provision with a view to promoting long term capital development
5. Set the foundation for future pensions, including the gradual liberalization of the sector

In order to develop the sector and ensure adequate protection of retirement funds as well as attracting good returns, the Government is in the process of establishing an independent regulatory authority. In this respect, a Retirement Regulatory Authority Bill was submitted to Cabinet, and will subsequently be presented to Parliament. An independent regulator for all pension and retirement schemes in the country both public and private is expected to be fully functional in the coming financial year.

Energy Subsidies

For the third successive year Government continued to subsidize power tariffs in order to reduce the burden on consumers of the rather high costs of electricity. High power tariffs can be traced back to hydro power shortages that were occasioned by the lack of new investments in generation capacity as well as the prolonged drought experienced in 2005 that resulted in the low water levels greatly undermining power supply. To address the energy crisis Government designed a number of measures. In the short term, focus was on energy loss reduction, energy efficiency, demand side management and the procurement of Thermal Generation Capacity to meet immediate power shortfalls. The introduction of thermal power into the energy mix significantly raised the cost of power supply necessitating a subsidy to make electricity

affordable to consumers. The subsidy was introduced in 2006 to the tune of Ushs 208 billion. Since then as the water levels began to recover the subsidy has been scaled down to Ushs 92 for fiscal years 2007/08 and 2008/09. In the medium term Government focus to address the power crisis will be to create more generation capacity for cheaper power. This includes the fast tracking of the Bujagali and Karuma hydro electric projects and increased investment in mini hydro power projects. To this effect government has built up reserves in the form of an energy fund to guarantee financing for these projects. At the same time Government will promote renewable energy generation projects, biomass energy and solar energy. The discovery of oil and gas reserves in the albertine region may in the long term help reduce the cost of thermal power.

Consumption expenditure and Capital formation

Two years ago, the Government resolved to increase public investment in those areas that will address the most binding constraints to growth and reduce the cost of doing business. This entailed allocating new fiscal resources more towards investment, thus effectively reducing the consumption orientation of public spending. This was in realization of the fact that very little resources were being devoted to investment or capital formation, yet sustaining higher growth rates required additional public investment in the critical areas of roads, energy, agriculture, and health and education infrastructure. Table 2.2 and 2.6 illustrate that this strategic shift is beginning to happen. In 2007/08, capital formation in the domestic development budget increased by 51 % and during the fiscal year 2008/09 it increased by a further 126%. This has helped increase investment in non-current assets to an estimated 15% of total expenditures in 2008/09. This however represents only 63% of the approved budget on account of delayed implementation of major infrastructure projects such as the Karuma Power Dam and the transport corridor. Secondly, donor disbursements to the development budget amounted to only 59% of the approved budget further constraining capital formation.

Table 2.6: Investment in Fixed Capital Assets

	2006/07	Outturn 2007/08	Budget 2008/09	Outturn 2008/09	Growth 2007/08	Budget 2008/09	Growth 2008/09	Perf
Investment in Non-Financial Assets	468.9	529.3	1,189.3	769.9	13%	125%	45%	65%
Domestic development budget	173.5	262.6	650.3	593.4	51%	148%	126%	91%
o/w Land	6.5	10.7	26.7	22.1	64%	150%	108%	83%
o/w Non residential Buildings	69.2	116.5	104.7	92.5	68%	-10%	-21%	88%
o/w Residential Buildings	6.1	2.7	6.0	5.2	-56%	127%	95%	86%
o/w Roads and Bridges	26.4	41.9	402.2	323.9	58%	860%	673%	81%
o/w Aircraft	-	19.7	-	55.7		-100%	182%	
o/w Other Structures	15.4	27.9	25.8	23.0	81%	-8%	-18%	89%
o/w Transport Equipment	26.2	25.5	35.2	30.7	-3%	38%	20%	87%
o/w Machinery Equipment	9.0	14.8	46.5	38.1	64%	213%	157%	82%
o/w Furniture and Fixtures	1.4	1.7	3.3	2.2	20%	89%	30%	69%
o/w Other	13.1	1.2	-	0.0	-91%	-100%	-100%	

Source: Ministry of Finance Planning and Economic Development.

Government consumption expenditure expressed as a sum of employee costs for budgetary central government and purchases of recurrent goods and services as well as miscellaneous expenses amounted to Shs 1.95 trillion, equivalent to 39% of total outlays. Compared to Fy2007/08 this represents a modest increase of 4% in consumption expenditures by Budgetary

Central Government. Compensation to central government employees, which consists of salaries and allowances, amounted to Shs 591 billion, equivalent to 12% of total government outlays of which allowances accounted for Shs 95 billion or 2% of total outlays. In comparison to FY2007/08 compensation to employees increased by 25%. Purchases of other goods and services in support of service delivery at the central government level amounted to shs 1.29 trillion or 26% of total outlays.

Budgetary Central Government Bank Financing

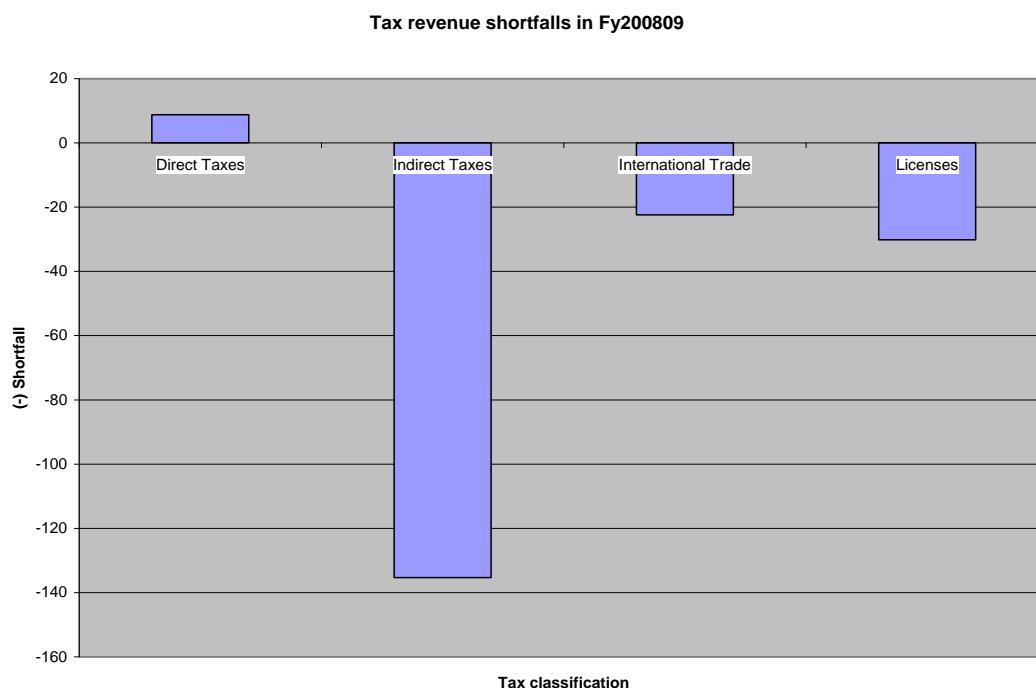
When the Government decided to sharply increase expenditure in the roads sector while continued strong donor disbursements into the budget were uncertain at the time because of the grave economic environment in the many donor countries, it was envisaged that this would be partly financed by drawing down on our foreign reserves to the tune of US\$ 200 million per year over a three year period. However, in the execution of the budget during the year, it became apparent that a significant reduction of our foreign reserves would be a risky strategy in view of the on-going financial crisis and recession. During 2008/09 government recorded significant shortfalls on domestic revenues. At the same time donor disbursements for both grants and loans did not meet expectations. Consequently, a bigger burden was imposed on the banking system towards the financing of the budget deficit as a result, Government's net position with the banking system deteriorated by Shs 296 billion.

3.0 RESOURCE PERFORMANCE

3.1 Tax Revenue Performance

The enhanced mobilization of tax revenues is a key element in government's fiscal consolidation strategy which seeks to gradually reduce dependence of fiscal operations on donor support. To achieve this goal Government set out to increase tax collections by 0.5% of GDP every fiscal year. Compared to the last four fiscal years, which have exceeded targets, FY2008/09 recorded a shortfall of Ushs 188.4 billion. The net collections excluding government taxes and refunds amounted to Shs 3,662.3 against the approved target of Shs 3,850.7 billion. With the exception of direct taxes all major tax subcategories recorded shortfalls. On the positive side, when compared to last year's collections taxes grew by 15.9% nevertheless this falls short of the average year on year growth rate of 17.4% recorded over the last five years. This performance is attributed to the slowdown in economic activity following the global recession which inevitably affected a number of tax bases.

Figure 3.1: Tax Revenue Shortfalls in FY2008/09



As shown in the figure above, with the exception of direct taxes, all major tax subcategories recorded shortfalls. The contribution of direct domestic taxes to total revenue increased slightly from 26.5% recorded in FY 2007/08 to 26.7% in FY 2008/09. The collections amounted to Shs 1,028.9 billion against the target of Shs 1,020.1 billion, meeting the target by Shs 8.8 billion. As shown in Table 3.1 Direct taxes grew by 19.3% relative to the previous financial year. The performance of direct domestic taxes was largely driven by PAYE, which currently contributes 54.0% of direct domestic taxes and performed above its target by Shs 40.7 billion. This was

boosted by payment of bonuses to employees and recovery of tax arrears, improved compliance, tax administration and reconciliations on the civil service payroll. Withholding tax and taxes on Commercial Banks interest income also contributed significantly with above target collections of Shs 24.7 and 7.0 billion.

Table 3.1 Performance of Domestic Taxes

	Outturn 2007/08	Budget 2008/09	Outturn 2008/09	Growth	Dev	Perf
Direct Domestic Taxes	862	1,020	1029	19%	8.8	1%
-PAYE	451	515	556	23%	40.7	8%
-Corporate Tax	213	283	230	8%	(52.7)	-19%
-Presumptive Tax	0	2	0	-41%	(1.6)	-85%
-Other	9	18	10	19%	(7.1)	-41%
-Withholding Tax	128	139	-159	27%	24.7	18%
-Rental Income Tax	10	13	11	14%	(2.2)	-17%
-Tax on Bank Interest	49	50	62	16%	7.0	14%
-Casino Tax	1	1	1	11%	0.0	1%

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

However, overall revenues were severely constrained by poor performance of corporate tax which registered the largest shortfall (Shs 52.7 billion). Collections were Shs 229.96 billion against the target of Shs 282.63 billion, representing 22% of total domestic taxes. Relative to last financial year, revenue collections grew by 7.81%. A number of major contributors, particularly in the telecommunications, petroleum and electricity sectors reported much lower than expected returns in both the first and second halves of the year. The reasons reported included the weakening economic climate, and investment expansion. However, the scale of the underpayments does not seem to reflect the actual economic situation realized, suggesting that this tax head may continue to suffer from administrative and compliance challenges that will need to be addressed.

Collections of withholding tax on supplies and interest were US\$ 158.74 billion compared to the target of US\$ 138.71 billion, representing 15.4% of total direct domestic tax revenues. This tax head has been growing on a year to year basis and has more than doubled in the past five years. The major contributions to this tax were from telecommunications, banking and petroleum exploration companies. The overall strong performance was due to continued compliance through close monitoring of withholding agents, dividend and management fee payments from a few large taxpayers and an expansion of government services through private suppliers.

Presumptive tax collections for the period amounted to Shs 0.27 billion, against the target of Shs 1.84 billion, representing a shortfall of US\$ 1.57 billion. Revenue collections were, again, lower than the previous year, this time falling by nearly 20%. Last year this tax head was affected by the removal of road license renewals, which had previously acted as a catch point for collection of presumptive tax on commercial vehicles and continues to affect this tax head, as well as the difficulty of tax administration to bring small and medium enterprises into the tax net. Tax on bank interest was surplus by Shs 11.6 billion and has also grown rapidly, contributing

5.6% of domestic direct taxes compared to 2.2% five years ago. Good returns achieved by Bank of Uganda and interest on Treasury Bills contributed to this success. Casino tax remains relatively small, and despite rapid expansion in 2007/08, has since fallen by 26%. Nonetheless, surpluses were achieved and good performance in recent years is owing to the growth in the number of casinos.

Indirect tax revenues increased over 2008/09 from US\$ 698.3 billion to US\$ 768.6 billion, representing growth of 10.1%. However, this represented only 85.0% of the estimated collections, representing a shortfall of US\$ 135.4 billion. The weakest performance relative to the target was in Value Added Tax, which, despite growing by 9.3%, was slower than previous years, which achieved an average growth of 14.8% in the past five years. Moreover, this was against challenging target growth of 31.4%. Excise duty revenue growth was also slower than previous years, at 11.9% compared with a five-year average of 14.0% and a target for 2008/09 of 23.2%.

Table 3.2: Indirect Taxes

	Outturn 2007/08	Budget 2008/09	Outturn 2008/09	Growth	Dev	Perf
Indirect Domestic Taxes	698	904	769	10%	(135.4)	-15%
Excise duty:	217	272	243	12%	(29.0)	-11%
Value Added Tax:	481	632	526	8%	(112.9)	-18%
Taxes on International Trade	1,634	1,914	1,892	16%	(22.4)	-1%
-Petroleum duty	514	594	566	10%	(27.6)	-5%
-Import duty	304	403	360	18%	(43.0)	-11%
-Excise duty	80	128	113	40%	(15.0)	-12%
-VAT on Imports	654	697	764	17%	66.3	10%
-Withholding Taxes	58	62	65	10%	3.0	5%
-Temporary Road Licenses	19	25	24	23%	(1.8)	-7%
-Commission on Imports	0	0	0	-100%	-	
Hides & Skins levy	4	5	1	-72%	(4.3)	-79%
Tax Refunds:	-96	-96	-102	7%	(5.9)	6%
Fees and Licenses	63	108	78	25%	(30.2)	-28%
-Motor vehicle fees (Traffic Act)	40	76	48	20%	(28.2)	-37%
-Drivers Permits	6	7	9	72%	2.9	45%
-Stamp duty & Embossing Fees	17	26	21	23%	(4.9)	-19%

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

Excise duty suffered a shortfall of US\$ 28.9 billion this year, but nonetheless, compared to the last financial year, excise duty collections expanded by 11.9%. The growth was mainly driven by duty on phone talk time, which grew by 21%, reaching US\$ 88.75 billion in 2008/09, from US\$ 73.34 billion in 2007/09. New entrants, price competition and the continued expansion of telephone sales and the subscriber base have contributed to the ongoing growth in this sector, despite not reaching the expected growth and registering a shortfall of US\$ 8.9 billion. Excise on cigarettes made a recovery over last financial year and achieved a surplus of US\$ 10.52

billion. However, other excisable, particularly in the drinks sectors, stagnated this year and recorded large shortfalls. A change in the production mix of beer and continued displacement of beer by imports from Kenya affected beer excise collections. In addition, export expansion to Southern Sudan and Democratic Republic of Congo in beer and cement sectors constrained excise duty on those products, leading to shortfalls of US\$ 7.15 billion and US\$ 4.26 billion respectively. Similarly, the soft drinks sector faces competition across the Region and from the expanding bottled water industry. The spirits sector continues to face competition from smuggling and the sale of counterfeit goods, which is a continuing challenge to the tax administration. Domestic Value Added Tax performed well below target, reaching only Shs 525.81 billion against an expected Shs 632.31 billion, registering a deficit of Shs 106.49 billion. This was a result of poor performance in collections on services, beer, soft drinks and spirits. The deficit under these tax heads offset the surplus recorded on VAT on cigarettes. Despite an increase of 33% in Telecoms sales volumes, VAT revenues in the sector performed below target due to network expansion investments. The electricity sector also invested in network upgrades, and investments in capacity in the beer and cement industries partly explain the underperformance in those sectors. Overall, the year to year performance of VAT indicates a growth in collections of 9.24%.

As shown in Table 4.1, trade taxes increased from US\$ 1,633.67 billion to US\$ 1,891.73 billion in 2008/09, representing growth of 15.8%. However, like local indirect taxes, this performance was also below the expected growth of 17.2%, in line with the five-year trend, representing a shortfall of US\$ 22.43 billion. The relatively weak performance was mostly due to shortfalls in import duty, and Petroleum duty. VAT on imports performed strongly, registering a surplus of US\$ 66.3 billion. Import duty performed below the target, by Shs 43.0 billion despite the growth in the value of dutiable imports of 19.85%, from Shs 1,573 billion to Shs 1,885.27 billion. Telecoms equipment and transport goods vehicles were among the most significant sectors that experienced declining revenue collections. Nonetheless, the year to year comparison of overall import duty revenue collections shows growth of 16.7%. The leading commodities that contributed positively to import duties were vehicles, whose duty paid grew by 17.9%, worn articles, whose duty paid grew by 21.8%, new pneumatic tyres, footwear and rice, which grew by 27.5%, 2.4% and 4.1% respectively. Excise duty on petroleum products performed well below the target by Shs 27.61 billion. Nonetheless, at US\$ 566.21 billion, this represented growth of 10.24% on 2007/08. Overall, fuel volumes increased by 8.23% for the period under review as compared to last financial year, but were constrained, particularly in the first half, by high pump prices caused by supply challenges from Kenya and problems with the Kenyan pipeline. Sales volumes of petrol increased by 11.16% and Diesel by 8.48%, whilst kerosene sales fell by 5.66%. Cumulative tax refunds due to the diesel tax exemption amounted to Shs 66.1 billion, against the target of 72.7 billion.

The shortfall in international trade taxes was cushioned by strong performance of VAT on imports, which increased from US\$ 653.8 billion in 2007/08 to US\$ 763.6 billion in 2008/09, reaching more than 10% above expectations. This represented a large surplus of US\$ 66.3 billion and growth of 16.8%. This tax head has been growing strongly year on year, at an average of 21.5% over the past five years. This is attributed to growth of in the value of VAT able imports, which in 2008/09 grew by 12.78%. The year to year comparison indicates that the collections grew by 17.5%. The leading VAT paying commodities were telecommunication equipment, palm oil, vehicles, rolled iron and steel products and lubricants. The VAT on imports

of capital goods and raw materials recorded under this head was recoverable as input credit on domestic VAT, partly explaining the less than projected performance of domestic VAT.

Motor vehicle fees recorded a deficit of US\$ 30.2 billion, due to lower than expected collections of motor vehicle fees, despite fast growth of 72% in collections from drivers' permits due to growth in the volume of new applications, conversions, provisional's and extensions. The deficit in motor vehicle fee collections was explained by a slowdown in the growth of motor vehicle registration of 12.75 percentage points. However, compared to last financial year overall collections for all fees and licenses were higher, by 25.2%.

3.2. Non-Tax Revenue Performance

Non-Tax Revenue collections amounted to Shs 141.5 billion representing Shs 37.6 billion above the projection for 2008/09. While this also represents a 65% improvement on last year's collections, this performance is largely explained by the exchange rate effect on the Central Bank's savings on MDRI debt relief that were used to support the budget as well as the Shs 49 billion received in dividends payments by the Central Bank (40 bn), The New Vision (1.9 bn), Kinyara Sugar works (4.9 bn), Development Finance Company (DFCU 0.8 bn) and the National Insurance Corporation (1.2 bn). These dividends more than covered for the shortfalls on all the other non tax revenue heads.

Table 3.3 Non-tax revenue performance 2008/09

Non Tax Revenues	Outturn 2007/08	Budget 2008/09	Outturn 2008/09	Growth 2009/09	Perf %	Deviation
Total non tax collections	85.7	103.9	141.5	65%	136%	37.6
Ministries	38.3	60.9	43.3	13%	71%	(17.6)
Own Collections	7.5	24.5	8.7	15%	36%	(15.8)
URA Collections	30.7	36.4	34.6	13%	95%	(1.8)
Passport Fees	3.2	3.8	3.4	5%	89%	(0.4)
Migration Fees	14.9	17.7	18.5	24%	105%	0.8
Land Transfer Fees	0.4	0.5	0.7	62%	140%	0.2
Transport Regulation Fees	0.8	1.0	1.2	48%	120%	0.2
Company Regulation Fees	2.8	3.3	2.7	-3%	82%	(0.6)
High Court Fees	1.6	1.9	2.2	38%	116%	0.3
Mining Fees & Royalties	3.9	4.6	3.1	-21%	67%	(1.5)
Others	3.0	3.6	2.9	-4%	81%	(0.7)
Hospitals	0.3	2.4	-			
Missions	2.1	6.4	3.6	71%	56%	(2.8)
Dividends	-	-	48.8			48.8
Interest on Project Deposits	-	-	0.1			0.1
Bank of Uganda- IMF MDRI	44.7	34.2	45.7	2%	134%	11.5
Miscellaneous	0.3	-	-	-100%		-

For the first time since the collection of some non-tax revenues was delegated to the URA, the performance of NTR collected by tax body was below the target by Shs. 1.74 US\$ 34.6 billion was collected against the target of US\$ 36.4 billion representing a shortfall of Shs 1.74 billion. This was mainly due to the performance of mining fees, passport fees and company regulation fees whose shortfalls outweighed the small surpluses in migration fees. Mining fees have been

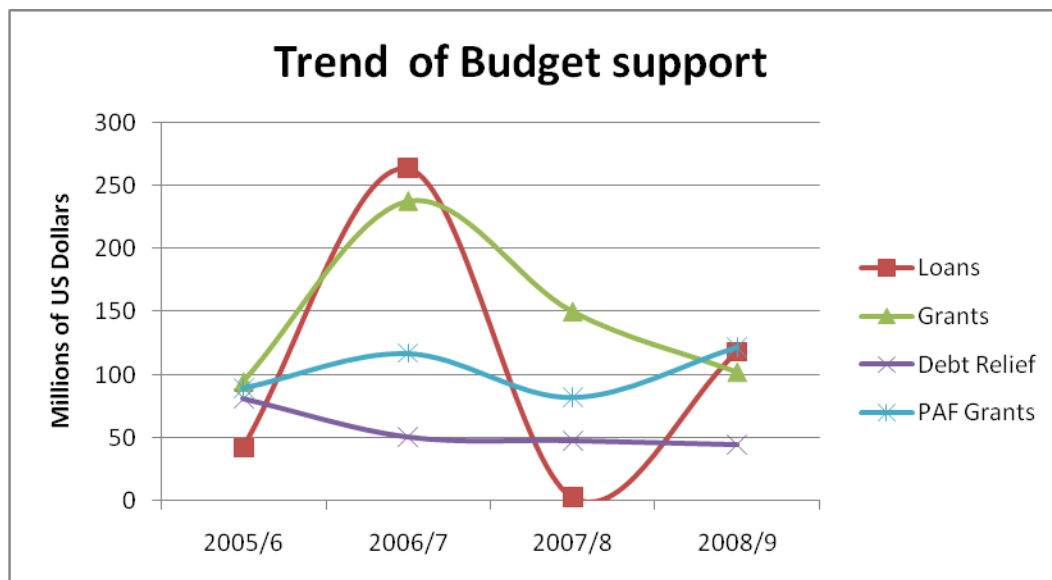
affected by administrative capacity constraints of the line ministry, whilst passport fees were affected by a slowdown in the volume of applications this year and weaker business sector performance is likely to have affected the revenues from company regulation fees.

Capacity in the line ministries and agencies responsible for some of these revenues to review, assess, monitor and enforce has posed an important challenge in achieving the targets. TPD is continuing work started last financial year to develop a database to support policy making and monitoring of NTR and has been working with ministries to review NTR rates, some of which have now been revised and have had some impact already towards the end of 2008/09, such as in transport regulation fees. It is expected that better information and improved monitoring of ministries and agencies collecting NTR will improve NTR performance and facilitate good policy formulation.

3.3 Donor Budget Support and Project Performance

Budget support including debt relief amounted to \$386.73m in FY 2008/09, or 79.58% performance compared to what had been projected. In absolute terms, budget support receipts were \$203.78m higher than what was disbursed in FY 2007/08.

The main reason for the shortfall was a delay in the disbursement of PRSC VII funds from the World Bank, amounting to \$100m, coupled with a significant depreciation of major internal currencies such as a British Pound and a Euro against the US Dollar. The depreciation implied that even with the same level of Pound, Kroner or Euro disbursement as programmed, we still received less in US dollars. The delayed PRSC funds have been disbursed were largely due to a missed bench mark in which a bill seeking to revise some provisions of the PPDA Act should have been debated at Cabinet level by end June 2009.



Loans

Budget support loans amounted to \$118m in FY 08/09, representing a share of 30.5% of total budget support. There was a shortfall of \$121.8m when compared to the programmed level. The main reason for the shortfall was the delayed disbursement of the World Bank PRSC VII credit, which was budgeted for but was approved but disbursed during the financial year.

Grants

Budget support grants including debt relief amounted to \$268.69m in FY 2008/09, representing a performance of 94.4% against projections for the year. The main reason for the underperformance was the \$30.5m from the Global Fund, which was budgeted for as a Budgeted for Budget Support, but was later discovered that we should not have categorized that support as such. A part from Global Fund, there was a significant appreciation of major international currencies against the US dollar. This meant less US dollars per unit of such currencies. We observed a decline in General Budget Support Grants from \$150.26 in FY 2007/08 to \$102.36 in FY 2008/09. This decline was however compensated by improvements in both Budget Support Loans as well as PAF grants.

Project Support

MTEF Project support disbursements for FY 2008/09 are estimated at US\$ 376.1million as compared to US\$ 402million received in 2007/08. When compared to the programmed level of US\$789.9 million, this represents performance level of 47.6%. The recorded underperformance may partly be explained by inadequate information about project disbursement in kind, technical assistance as well as direct payment to intended beneficiaries. This information will however be available as we been the new budget cycle. This will ultimately lead to revision of the Project Support performance.

Project loans performed at 65.9% with an outturn of US\$ 241.4 million in 2008/09 as compared to US\$366.2million which had been budgeted for the same period. Project support grant disbursements so far recorded indicate a dismal performance of just 31.8%. During the year, we MTEF project grants amounted US\$134.6million compared to the programmed US\$432.7million for the same period.

4.0 EXPENDITURE PERFORMANCE

This section reports on the performance of Government expenditures both in terms of budget releases against the approved GoU budget for FY 2008/09, and expenditures based on EFT transfers centrally from the Treasury. The EFT transfers apply for 77.5% of the budget and for the remaining votes releases are instead used as a proxy⁷.

Complementary information on expenditure performance at vote level can be found in Annexes 1 - 4 of this report.

4.1 Overall Expenditure Performance

Figure 4.1

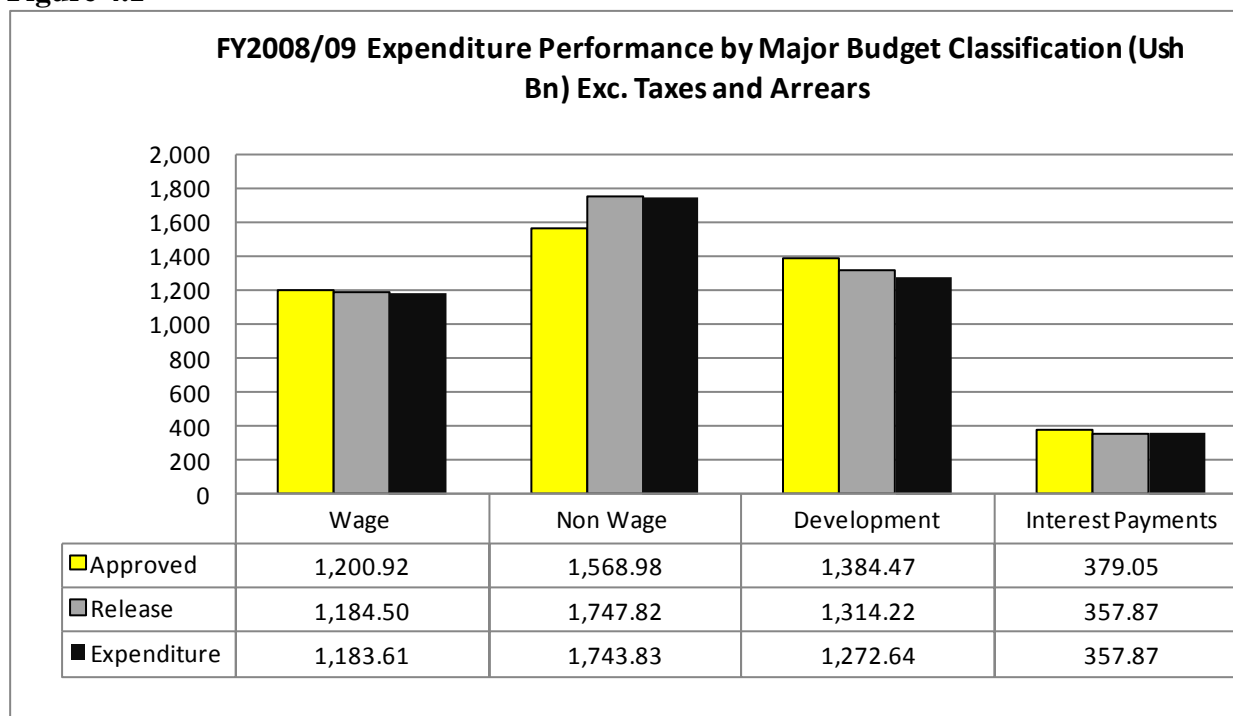


Figure 4.1 above shows the expenditure performance of the budget by wage, non-wage and development classifications. In addition Table 4.1 below shows a more in depth breakdown by each budget classification.

⁷ Spending agencies that do not receive direct EFT transfers from the treasury are all Local Government Votes, Universities, Referral Hospitals, Missions Abroad, and Institutions that receive subventions like the Law Development Centre. Budget resources for these votes make up 32.5% of the total approved GoU budget.

Over this period, budget releases including interest payments amounted to (Ush 4,604.41 bn), compared to the approved budget (Ush 4,533.43 bn). This equates to an over release of (Ush 77.4bn) or 1.6% over the approved budget. This was on account of supplementary expenditures approved by Parliament during the financial year. This represents a marked reduction from the 5.1% over release recorded the previous financial year. Table 4.7 of this report gives a breakdown of these supplementary releases by sector.

(Ush 4,557.95 bn) of the released amount was spent in FY2008/09. This figure represents strong budget execution over the financial year with an absorption rate of 99% (measured by expenditure as a % of releases). Unspent balances during the financial year therefore accounts for (Ush 46.45bn), which represents a marked increment from the previous year by nearly 6 times. Details on the quality of this expenditure are covered in the next section of the report.

Table 4.1: Overall Expenditure Performance by Economic Classification FY2008/09 (Excluding Arrears and Taxes)*

Expenditure Category	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Actual Performance	Expenditure as a % of Releases
Wage	1,200.92	1,184.50	1,183.61	98.6%	98.6%	99.9%
Statutory	44.21	39.26	39.17	88.8%	88.6%	99.8%
Non Statutory	1,156.71	1,145.25	1,144.44	99.0%	98.9%	99.9%
Non-Wage (excl. interest)	1,568.98	1,747.82	1,743.83	111.4%	111.1%	99.8%
Statutory	208.80	233.60	233.06	111.9%	111.6%	99.8%
PAF	365.63	367.73	366.66	100.6%	100.3%	99.7%
Non Statutory	994.55	1,146.49	1,144.11	115.3%	115.0%	99.8%
Development	1,384.47	1,314.22	1,272.64	94.9%	91.9%	96.8%
PAF	343.32	328.06	326.57	95.6%	95.1%	99.5%
Other	1,041.16	986.16	946.07	94.7%	90.9%	95.9%
Total (excl. interest)	4,154.37	4,246.54	4,200.08	102.2%	101.1%	98.9%
Interest Payments	379.05	357.87	357.87	94.4%	94.4%	100.0%
Total (incl. interest)	4,533.43	4,604.41	4,557.95	101.6%	100.5%	99.0%

Wages

Total wage releases performed at 98.6%, with expenditure performance at the same level. Statutory wages was the main relative underperformer with 88.6% of the total budget released.

Non-Wage

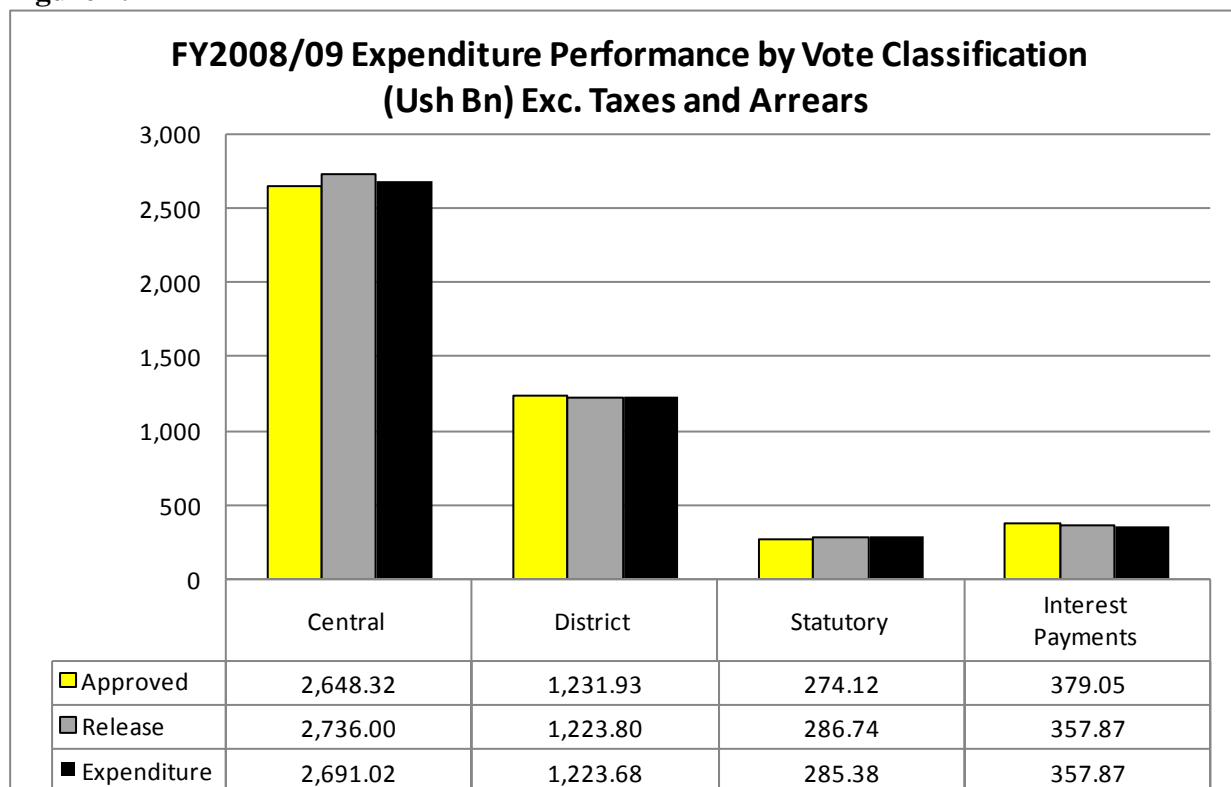
Non-wage recurrent release performance was recorded at 111.4%, with expenditure performance recording at 111.1%. These figures are primarily due to supplementary expenditures for one off and unforeseen activities including emergency relief food countrywide, subsidies to cotton farmers due to declining global prices, shortfalls in health worker allowances, drugs and sundries.

Domestic Development

Releases on the domestic development budget performed at 94.9% and 91.9% for releases and expenditure respectively. This underperformance was largely on account of low absorption in large infrastructure based sectors, namely the works and Transport sector and Energy to meet the necessary planning and procurements procedures to absorb the cash injection received during the financial year. In addition this figure was affected by the reallocation away from Primary Health Care development at the district level to cover wage shortfalls for health workers.

4.2 Performance by Votes' Classification

Figure 4.2*



*The district classification includes expenditure in the education sector that is channelled to the districts such as instruction materials, secondary capitation and development.

Table 4.2: Performance by Vote Classification FY2008/098 (Excluding Arrears and Taxes)

	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Central	2,648.32	2,736.00	2,691.02	103.3%	101.6%	98.4%
Wage	485.82	478.51	477.71	98.5%	98.3%	99.8%
Non-wage	1,036.74	1,187.33	1,183.92	114.5%	114.2%	99.7%
Development	1,125.77	1,070.15	1,029.39	95.1%	91.4%	96.2%
District Votes	1,231.93	1,223.80	1,223.68	99.3%	99.3%	100.0%
Wage	670.89	666.73	666.73	99.4%	99.4%	100.0%
Non-wage	323.44	326.89	326.85	101.1%	101.1%	100.0%
Development	237.60	230.18	230.10	96.9%	96.8%	100.0%
Statutory-Excl Int	274.12	286.74	285.38	104.6%	104.1%	99.5%
Wage	44.21	39.26	39.17	88.8%	88.6%	99.8%
Non-wage	208.80	233.60	233.06	111.9%	111.6%	99.8%
Development	21.11	13.89	13.15	65.8%	62.3%	94.7%
Total (excl. interest)	4,154.37	4,246.54	4,200.08	102.2%	101.1%	98.9%
Interest Payments	379.05	357.87	357.87	94.4%	94.4%	100.0%
Total (incl. interest)	4,533.43	4,604.41	4,557.95	101.6%	100.5%	99.0%

Figure 4.2 and Table 4.2 illustrates release and expenditure performance by vote classification. Statutory and Central votes registered the largest overspending at 104.1% and 101.6% respectively compared to the approved budget.

The high release/expenditure of *central Non-wage* votes was on account of supplementary releases in several institutions, the most significant being Defence (Ush 89bn), State House (Ush 23bn) UCDO (15bn) and Education and Sports (13bn). In addition, supplementary expenditure for Electoral Commission to fund election accounts for the *statutory* overspending. Under performance at a *district* level can be attributed to reporting and accountability issues at local government level with respect to timely submissions of work plans.

4.3 Expenditure Performance by Sector

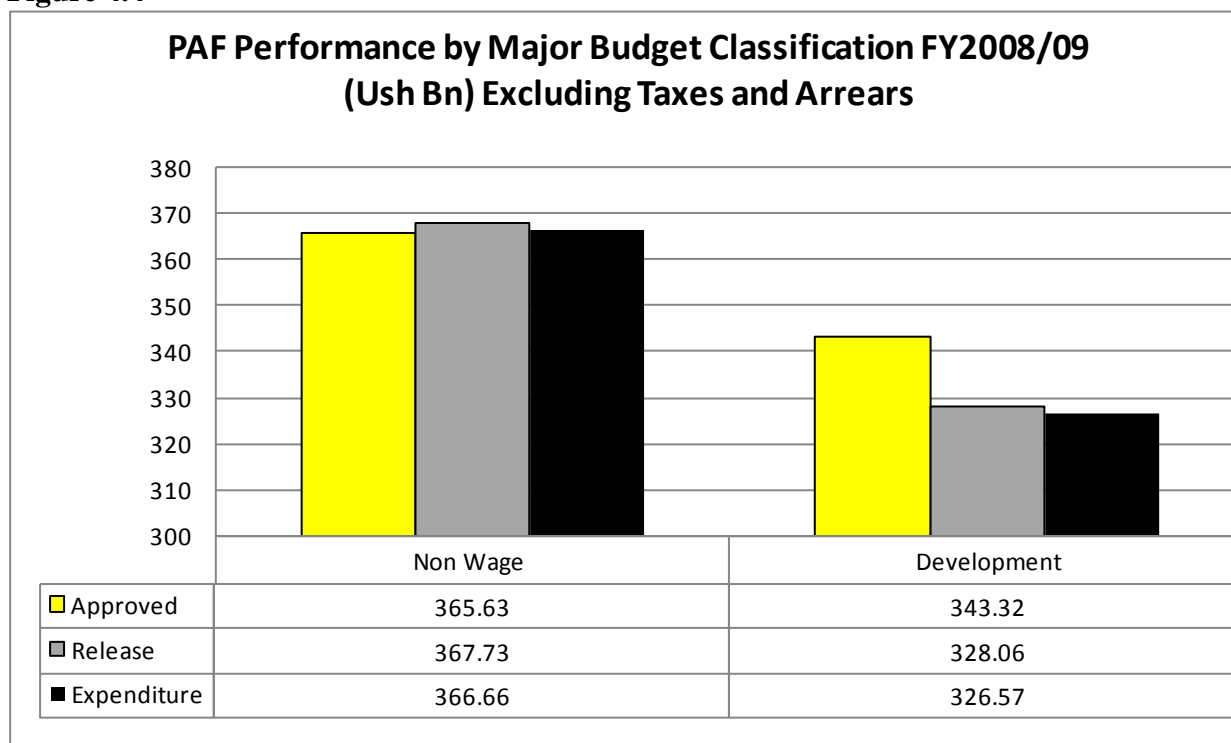
Table 4.3: Expenditure Performance by Sector FY2008/09 (Excluding Arrears and Taxes)

Sector	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Security	477.24	580.03	579.24	121.5%	121.4%	99.9%
Accountability	291.81	303.21	302.76	103.9%	103.8%	99.9%
Public Sector Management	392.54	404.89	405.58	103.1%	103.3%	100.2%
Public Administration	136.34	182.71	182.63	134.0%	133.9%	100.0%
Legislature	112.57	121.14	120.23	107.6%	106.8%	99.2%
Justice, Law & Order	266.26	276.66	276.20	103.9%	103.7%	99.8%
Agriculture	159.36	175.02	173.49	109.8%	108.9%	99.1%
Lands, Housing and Urban Development	12.33	13.32	12.65	108.0%	102.6%	95.0%
Education	786.41	771.43	770.61	98.1%	98.0%	99.9%
Health	375.38	382.16	381.42	101.8%	101.6%	99.8%
Water and Environment	98.05	94.44	94.09	96.3%	96.0%	99.6%
Social Development	21.13	21.50	21.47	101.8%	101.6%	99.9%
Information, Communication and Technology	6.50	6.03	5.95	92.8%	91.7%	98.8%
Energy and Minerals	255.14	272.83	236.68	106.9%	92.8%	86.8%
Tourism, Trade and Industry	26.65	26.14	23.55	98.1%	88.4%	90.1%
Works and Transport	736.66	615.03	613.55	83.5%	83.3%	99.8%
Total (excl. interest)	4,154.36	4,246.54	4,200.08	102.2%	101.1%	98.9%
Interest Payments	379.05	357.87	357.87	94.4%	94.4%	100.0%
Total (incl. interest)	4,533.42	4,604.41	4,557.95	101.6%	100.5%	99.0%

Table 4.3 above shows the budget release and expenditure performance by sector. The impact of the aforementioned supplementary expenditure is evident in the release performance for most sectors. Underperforming sectors are characterised by the large infrastructure based sectors; Works and Transport, Energy and Water and Environment sector, which reflects inability to effectively plan for procurement demands throughout the financial year.

4.4 Poverty Action Fund (PAF) Performance

Figure 4.4



PAF releases performance in FY2008/09 registered strong performance and met the stated 95% target to assist key poverty reducing areas.

Table 4.4: PAF Performance FY2008/09 (Excluding Taxes and Arrears)

PAF	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Non-Wage	365.63	367.73	366.66	100.6%	100.3%	99.7%
Central	189.30	200.35	199.27	105.8%	105.3%	99.5%
Districts	176.33	167.38	167.38	94.9%	94.9%	100.0%
Development	343.32	328.06	326.57	95.6%	95.1%	99.5%
Central	115.32	110.48	108.99	95.8%	94.5%	98.7%
Districts	228.00	217.57	217.57	95.4%	95.4%	100.0%
Total	708.95	695.79	693.22	98.1%	97.8%	99.6%
Central	304.62	310.83	308.27	102.0%	101.2%	99.2%
Districts	404.32	384.95	384.95	95.2%	95.2%	100.0%

Overall PAF release and expenditure performance was 98.1% and 97.8% respectively. Development release and expenditure performed slightly below this figure at 95.6% and 95.1% respectively due to the reallocation of PHC development to supplement health worker salaries and due to accountability and procurement delays through centrally managed projects in health education and agriculture. Conversely, slight over performance of non wage releases and expenditure resulted from supplementary expenditures, particularly for drugs.

4.5 JBSF Cross cutting Budget Performance Issues

The Joint Budget Support Framework (JBSF) benchmark of (95%) protection for core service delivery grants was met for wage, non-wage, and development independently, as Table 4.5 indicates. The Releases to the JBSF sectors as percentage of the Budget performed at 101%, 95% and 106% for Wage, Non-wage and Development respectively.

Table 4.5 JBSF Front Line Service Delivery (Separate Wage, Non-Wage and Development Breakdown)

Approved Budget

Vote Function	Wage	Non Wage	Domestic Development
Agriculture Advisory Services	-	-	81.24
District, Urban and Community Access Roads	-	67.19	-
Pre-Primary and Primary Education	354.32	41.01	21.71
Secondary Education	-	-	48.10
Rural Water Supply and Sanitation	-	-	45.44
Urban Water Supply and Sanitation	-	1.50	-
Primary Healthcare	85.07	57.22	15.31
Total	439.38	166.92	211.79

Annual Releases

Vote Function	Wage	Non Wage	Domestic Development
Agriculture Advisory Services	-	-	81.24
District, Urban and Community Access Roads	-	64.39	-
Pre-Primary and Primary Education	342.00	38.96	21.10
Secondary Education	-	-	69.53
Rural Water Supply and Sanitation	-	-	44.16
Urban Water Supply and Sanitation	-	1.31	-
Primary Healthcare	103.68	53.64	9.08
Total	445.68	158.30	225.11

Annual Budget Performance (Release/Approved Budget)

Vote Function	Wage	Non Wage	Domestic Development
Agriculture Advisory Services	-	-	100%
District, Urban and Community Access Roads	-	96%	-
Pre-Primary and Primary Education	97%	95%	97%
Secondary Education	-	-	145%
Rural Water Supply and Sanitation	-	-	97%
Urban Water Supply and Sanitation	-	87%	-
Primary Healthcare	122%	94%	59%
Total	101%	95%	106%

4.6 Supplementary Expenditures

In FY 2008/09 Parliament appropriated a total Supplementary Expenditure of (Ushs 254.22bn), representing 3.82% of the Approved Budget for the financial year. Of this amount, (Ushs 229.78bn) required additional resources which equates to 3.45% of the Approved Budget (inclusive of taxes, arrears and interest payments). The remaining expenditures were funded through reallocations amounted to (Ushs 24.44bn) or 0.37% of the Approved Budget.

From Table 4.6 below, it can be noted that Supplementary Expenditure appropriated by Parliament during FY 2008/09 exceeds the Supplementary Expenditure in FY 2007/08 by Ushs 2.04 bn, representing a nominal increase of 0.8%.

Table 4.6 Approved Supplementary Expenditures for FY2008/09 (Ush Bn, inclusive of Arrears and Taxes)

Sector	Total Supp 08/09	Sector Share (%)	Total Supp 07/08	Sector Share (%)
Security	96.20	37.8%	5.05	2.0%
Public Administration	43.97	17.3%	47.36	19.0%
Education	22.67	8.9%	30.27	12.1%
Public Sector Management	22.33	8.8%	41.25	16.5%
Justice, Law and Order	19.64	7.7%	35.74	14.3%
Agriculture	18.02	7.1%	8.27	3.3%
Health	15.48	6.1%	21.50	8.6%
Accountability	8.98	3.5%	17.68	7.1%
Information and Communication Technology	2.67	1.0%	0.00	0.0%
Lands, Housing and Urban Development	2.19	0.9%	1.19	0.5%
Social Development	1.48	0.6%	0.02	0.0%
Water and Environment	0.30	0.1%	0.00	0.0%
Tourism, Trade and Industry	0.30	0.1%	3.47	1.4%
Energy	-	0.0%	2.95	1.2%
Works and Transport	-	0.0%	21.75	8.7%
Legislature	-	0.0%	15.68	6.3%
Total	254.221	100.0%	252.18	100.0%

4.8 Domestic Arrears

Table 4.8 Domestic Arrears Performance by Economic Classification FY2008/09 (Ush Bn)

	Approved	Release	Expenditure	Expenditure Performance 08/09	Expenditure Performance 07/08
Domestic arrears	158.34	156.18	155.64	98%	121%
Pension Arrears	109.58	109.56	109.56	100%	99%
Compensation to 3rd Parties	13.79	12.37	12.37	90%	96%
Water Arrears	1.67	1.67	1.67	100%	100%
Telephone Arrears	0.50	0.48	0.48	96%	54%
Electricity Arrears	3.12	3.05	3.05	98%	96%
Total	287.00	283.31	282.77	99%	103%

Total repayments of domestic arrears amounted to (Ush 282.77bn) in the FY 2008/09 representing 99% of the approved budget. The main reason for this underperformance was underpayments in domestic arrears and compensation to 3rd parties.

Table 4.9 Domestic Arrears Payments by Sector FY2008/09 (Ush Bn)

Sector	Approved	Released	Spent	Expenditure Performance 08/09	Expenditure Performance 07/08
Agriculture	7.07	6.68	6.68	94%	100%
Lands, Housing and Urban Development	8.72	8.72	8.72	100%	100%
Energy	1.06	1.06	1.06	100%	100%
Works and Transport	5.57	5.57	5.31	95%	100%
Information and Communication Technology	-	-	-	-	-
Tourism, Trade and Industry	6.77	6.77	6.77	100%	-
Education	4.00	4.00	4.00	100%	99%
Health	5.61	5.52	5.50	98%	99%
Water and Environment	11.21	11.21	11.21	100%	100%
Social Development	1.42	1.44	1.44	101%	0%
Security	23.54	26.24	26.24	111%	109%
Justice, Law and Order	49.48	49.46	49.22	99%	98%
Public Sector Management	107.70	107.63	107.63	100%	100%
Accountability	22.27	19.15	19.14	86%	169%
Legislature	-	-	-	-	-
Public Administration	32.56	29.87	29.87	92%	106%
Total	287.00	283.31	282.77	99%	103%

With the exception of Agriculture, Works and Transport, Health, JLOS and Public Administration, all other sectors were on target in respect to arrears repayments. Security and Social Development sectors spent above their approved arrears budget due to the re-allocations.

4.8 Fiscal Decentralisation

Table 5.0 Performance of Transfers by Region⁸

Regions	Budget	Release	Performance
North	496.95	486.62	97.9%
West	282.18	275.69	97.7%
Central	278.88	273.77	98.2%
East	114.26	111.52	97.6%
Total	1172.26	1147.60	97.9%

Table 5.1: FY2008/09 Annual Release Performance for Local Government Grants (Ush Bn)

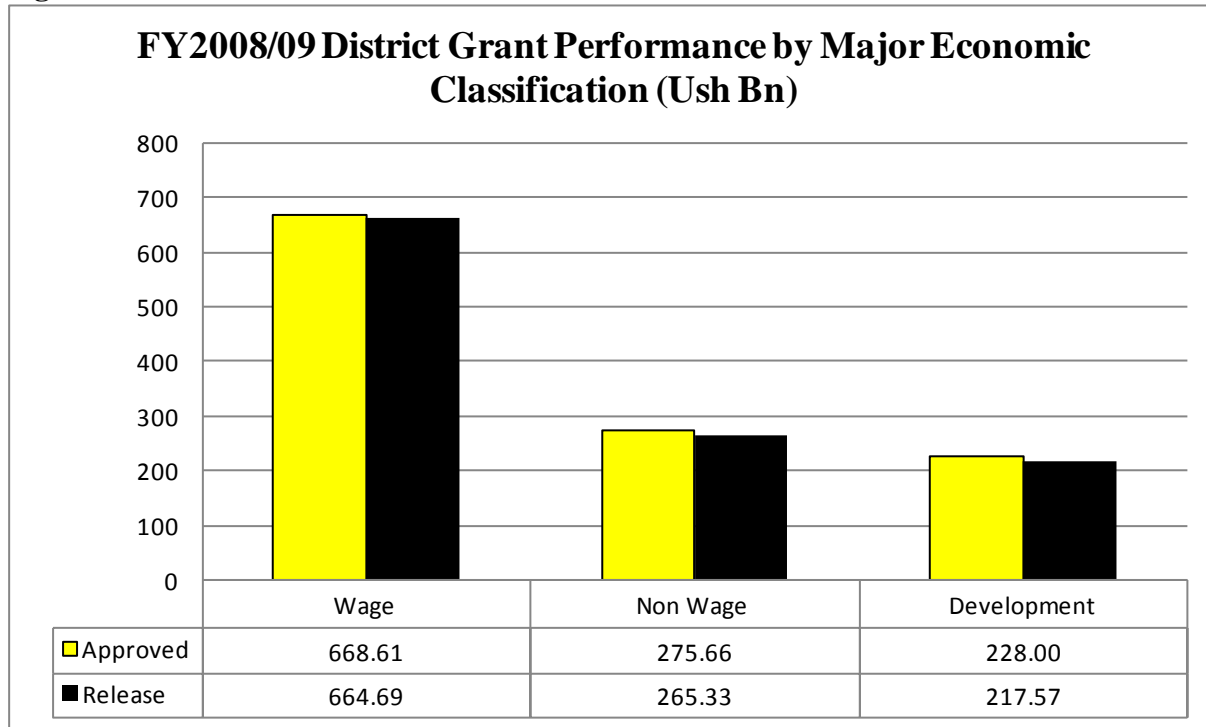
Item/Project Code	Local Government Grant	Approved	Release	Release Performance
Non Wage				
321401	District unconditional Grant (Non Wage Component)	36.56	36.98	101%
221016	District Unconditional Grant (IFMS Recurrent Costs)	0.65	0.00	0%
321435	District Unconditional Grant (District Start Up Costs)	1.35	0.85	63%
321402	Urban Unconditional Grant (Non Wage Component)	9.29	9.36	101%
321427	District Monitoring and Accountability	3.83	3.19	83%
321414	Agricultural Extension non wage	3.11	2.96	95%
321416	Agricultural Development Centers	0.10	0.19	188%
321415	PMA non sectoral condition grant	5.45	5.43	100%
321411	UPE Capitation	41.01	38.96	95%
321432	Health Training Schools	1.89	1.65	87%
321413	District PHC non-wage	28.71	27.28	95%
321421	PHC NGO Wage Subvention	1.15	1.15	100%
321417	District Hospital	10.77	9.45	88%
321403	Equalisation Grant	3.49	3.49	100%
321420	FAL	1.60	1.60	100%
321424	Urban Water O&M Grant(TCs)	1.50	1.31	87%
321412	District and Urban Road Maintenance	61.19	58.39	95%
321423	Regional Workshops	6.00	6.00	100%
321436	District Natural Res. Grant Wetlands	0.79	0.79	100%
321422	Land Boards and Commission	6.32	6.32	100%
321430	Public Libraries	0.33	0.33	100%
321437	Women Youth and Disability Grant	1.50	1.50	100%
321434	Community Development Assistants Non Wage	0.49	0.41	84%
321418	District NGO	16.59	15.76	95%
321441	District Graduated Tax Compensation	25.68	25.68	100%
321442	Urban Graduated Tax Compensation	6.32	6.32	100%
Non Wage Total		275.66	265.33	96.3%
Wage				
321404	District Tertiary Institutions Wages	16.46	13.58	83%
321405	Primary Teachers' Salaries	354.32	342.00	97%
321406	Secondary Teacher's Salaries	117.70	112.70	96%
321407	District PHC wage	85.07	103.68	122%
321408	Agricultural Extension wage	4.00	3.11	78%
321409	Community Development Assistants Wage	0.77	0.60	78%
321410	District Service Chairpersons	0.96	0.96	100%
321443	CAO Salary	2.94	1.69	57%
321402	Urban Unconditional Wage Component	16.89	16.89	100%
321401	District Unconditional Wage Component	69.49	69.49	100%
Wage Total		668.61	664.69	99.4%
Development				
0100	SUPPORT TO NAADS	81.24	81.24	100%
0115	LGDP FUND	64.31	61.99	96%
0156	Rural Water	45.44	44.16	97%
0422	PRIMARY HEALTH CARE	15.31	9.08	59%
0423	SCHOOL CONSTRUCTION PROGRAMME	21.71	21.10	97%
Development Total		228.00	217.57	95.4%
GRAND TOTAL		1,172.26	1,147.60	98%

Notes:

1. 100% Release assumed for Wage Component of Unconditional Grant

Table 5.1 above illustrates individual local government grant performance. Development grants registered the lowest performance, largely on account of the reallocation to wages. This is closely followed by non wage at 96.3% with a number of grants underperforming. This information is illustrated graphically in Figure 4.8 below.

Figure 4.8



5.0 SECTOR FINANCIAL AND PHYSICAL PERFORMANCE

This section reports on physical and financial performance at a vote level for each Ministry Department and Agency (MDA) across Government and aggregated information is provided for regional referral hospitals, missions abroad and local governments. This firstly gives an aggregate picture based on the key thematic areas that underpinned the FY2008/09 budget. Vote level physical and financial performance is then examined in chronological order.

Figure 4.9

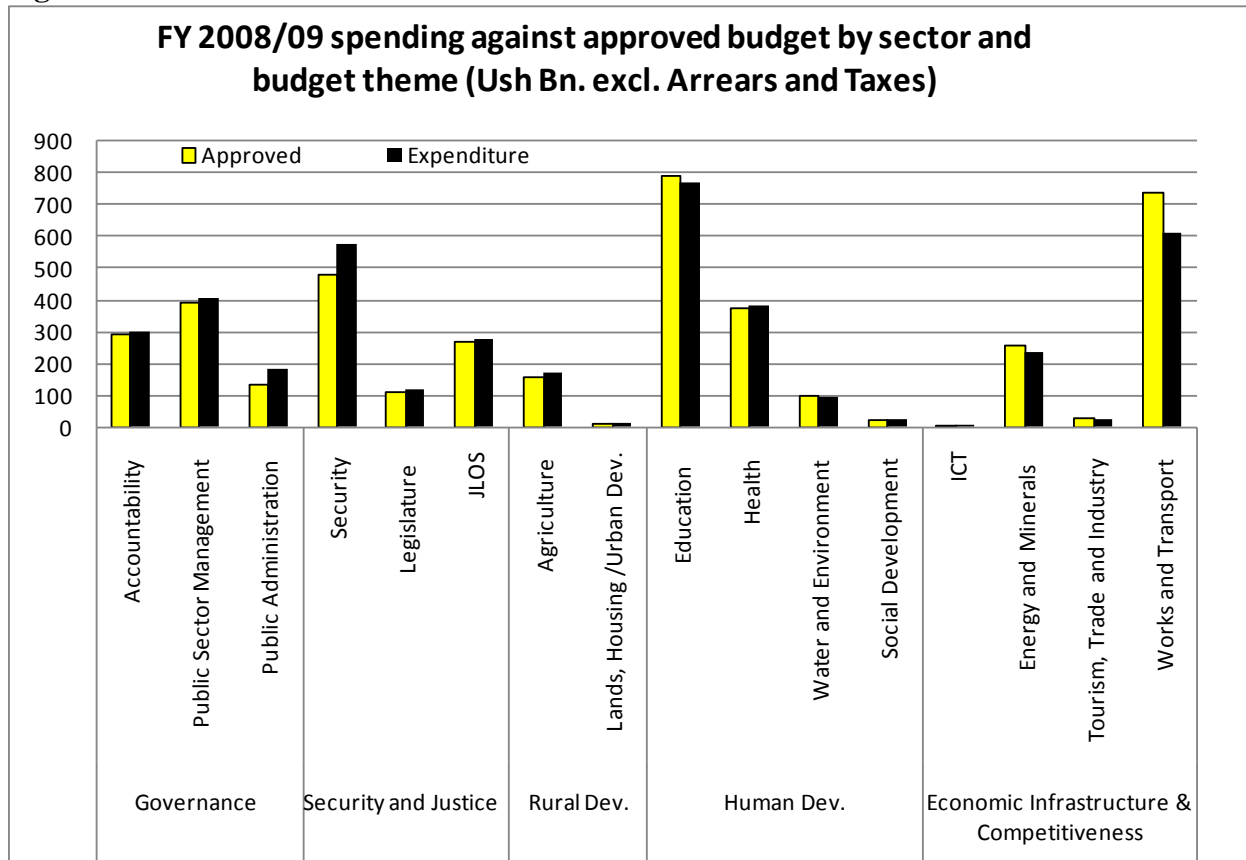


Table 5.2 FY2008/09 Budget Theme and Sector Expenditure Performance (Ush Bn, excl. Arrears and Taxes)

Budget Theme and Sector	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
1. Rural Development	171.69	188.34	186.13	109.7%	108.4%	98.8%
Agriculture	159.36	175.02	173.49	110%	108.9%	99.1%
Lands, Housing and Urban Development	12.33	13.32	12.65	108%	102.6%	95.0%
2. Economic Infrastructure and Competitiveness	1,024.94	920.03	879.73	89.8%	85.8%	95.6%
Energy and Minerals	255.14	272.83	236.68	106.9%	92.8%	86.8%
Works and Transport	736.66	615.03	613.55	83.5%	83.3%	99.8%
Information, Communication and Technology	6.50	6.03	5.95	92.8%	91.7%	98.8%
Tourism, Trade and Industry	26.65	26.14	23.55	98.1%	88.4%	90.1%
3. Human Development	1,280.97	1,269.53	1,267.59	99.1%	99.0%	99.8%
Education	786.41	771.43	770.61	98.1%	98.0%	99.9%
Health	375.38	382.16	381.42	101.8%	101.6%	99.8%
Water and Environment	98.05	94.44	94.09	96.3%	96.0%	99.6%
Social Development	21.13	21.50	21.47	101.8%	101.6%	99.9%
Governance	820.69	890.81	890.96	108.5%	108.6%	100.0%
Accountability	291.81	303.21	302.76	103.9%	103.8%	99.9%
Public Sector Management	392.54	404.89	405.58	103.1%	103.3%	100.2%
Public Administration	136.34	182.71	182.63	134.0%	133.9%	100.0%
Security and Justice	856.08	977.83	975.66	114.2%	114.0%	99.8%
Security	477.24	580.03	579.24	121.5%	121.4%	99.9%
Legislature	112.57	121.14	120.23	107.6%	106.8%	99.2%
Justice, Law & Order	266.26	276.66	276.20	103.9%	103.7%	99.8%
Total (Excl. Interest)	4,154.36	4,246.54	4,200.08	102.2%	101.1%	98.9%
Interest Payments	379.05	357.87	357.87	94.4%	94.4%	100.0%
GRAND TOTAL	4,533.42	4,604.41	4,557.95	101.6%	100.5%	99.0%

Figures 4.9 and Table 5.2 above illustrate expenditure performance by budget theme and by sector. They transcend the FY2008/09 budget objectives which were:

1. Enhancing Rural Development through:

- Increasing agricultural production and productivity , strengthening and expanding rural financial services and expanding market access
- Building a competitive and export-oriented industry based on agro-processing and resource-based industrial development
- Enhancing industrial productivity and value addition
- Ensuring conformity with regional and international standards; and Encouraging innovation, commercialisation and enhancing industrial productivity

2. Improving Physical Infrastructure through:

- Improving the stock of infrastructure, particularly road
- Investments in the provision of Energy
- Development and Maintenance of Transportation Infrastructure;
- Development of Information and Communication Technology (ICT), and overall Science and Technology

3. Improving Social Service Delivery by:

- Addressing quality concerns in UPE and Implementing the USE programme
- Improving the delivery of the Uganda Minimum Health Care Package
- Expanding provision of water and sanitation facilities and improving their management

4. Entrenching Security and Justice by:

- Engaging in conflict resolution dialogue
- Enforcement of National territorial defence
- Enforcing the rule of law and order

5. Promoting Good Governance by:

- Strengthening Accountability institutions to reduce corruption
- Ensuring the release of resources are based on a prudent evaluation of Government performance.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.193	2.426	1.557	64.2%	2.517
Recurrent Non Wage	6.227	9.480	11.753	124.0%	10.980
Development GoU	8.130	9.077	8.575	94.5%	22.823
Development Donor*	N/A	44.648	N/A	N/A	84.913
GoU Total	16.550	20.983	21.885	104.3%	36.319
Total GoU + Donor (MTEF)	N/A	65.631	N/A	N/A	121.232
(ii) Arrears and Taxes Arrears	4.851	5.505	5.106	92.7%	0.000
(ii) Arrears and Taxes Taxes**	11.652	11.706	2.083	17.8%	0.650
Total Budget	N/A	82.842	N/A	N/A	121.882

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To support, promote and guide the production and processing of crops, livestock, fish and all other agro-related activities in a sustainable manner for the increased quantity and quality of agricultural produce and products for domestic consumption, food security and export.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
01 01 Crops	To enhance crop production and productivity, in a sustainable and environmentally safe manner, for improved food and nutrition security, employment, widened export base and improved incomes of the farmers.
01 02 Animal Resources	<ul style="list-style-type: none"> - Increase incomes and improve the quality of life of poor subsistence farmers through increased productivity and value addition, and an increased share of marketed production; - Improve household food security through the market rather than emphasizing self-sufficiency; - Provide gainful employment through secondary benefits arising from the implementation of PMA, such as agro-processing and the provision of services to both forward and backward linkage industries; and - Promote the sustainable use and management of natural resources by developing land-use and management policies and systems, and by promoting environmentally friendly technologies.
01 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> - Efficient and effective use of public funds in the agriculture sector - Coordinated and harmonised agricultural priorities, strategies and investments - Timely and clear Budget and monitoring process for sector investment and its implementation - Local governments supported to undertake agricultural planning and budgeting - Improved co-ordination of activities within the the sector and between agriculture and other sectors - Effective and efficient human resource management, administration and accounting

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Crops:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Under the crops Vote Function, outputs included 20 crop and pest disease control interventions undertaken that will contribute to containment of the spread of crop pests and diseases in the affected areas. In the area of Quality Assurance, the certification of NERICA rice was undertaken in FY2008/09 and 28 farmer groups trained on quality standards to improve food nutrition and security. 4 cocoa demonstration nurseries were effectively established. The crop resource department developed a policy paper on PFA and national development paper to be passed by Cabinet.

Animal Resources:

For Animal Resources, 7820 breeding cattle were produced and sold to progressive farmers, in addition to 2801 goats and 203. This continues to add to stock of improved cattle in the country. 15,000 tonnes of fish exported to European markets and earned the country over US\$50million. The quantity of milk production sold through formal market has increased by 15%. 49,500 goats, 11.8million chickens, 498,000 cattle were vaccinated against LSD.

Policy Planning and Support Services:

Under the policy, planning and support services Vote Function The second draft of the DSIP produced in May 2009 and a food security assessment undertaken in Kalamoja and parts of Teso region.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 010 Ministry of Agriculture, Animal & Fisheries				
<i>Vote Function:0101 Crops</i>				
% of household value marketed products	30	30	30	30
number of farmers trained in food storage	15,000	40,000	25,000	40000
No. of strategic studies for PFA undertaken	1	1	1	1
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>29.180</i>	<i>N/A</i>	<i>44.436</i>
<i>Vote Function:0102 Animal Resources</i>				
Volume of fish exports	31,681 tons	31,000 tons	30,500 tons	32,000 tons
Number of livestock vaccinated	4.5million	4.5 million	498,000	3.2million
% of milk production sold through formal market	15%	15%	15	18%
Production and Sale of breeding cattle	7000	9486	7827	14,500
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>28.642</i>	<i>N/A</i>	<i>69.497</i>
<i>Vote Function:0149 Policy, Planning and Support Services</i>				
No of plans for improving food security and rural livelihoods	4	4	4	4
number of policies and law drafted and implemented.	10	No Information	5	10
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>7.809</i>	<i>N/A</i>	<i>7.299</i>
Cost of Vote Services (US\$ Bn)	N/A	65.631	N/A	121.232

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 0101 Crops</i>			
Output:010101 Policies, laws, guidelines, plans and strategies	Regulations on Agricultural Chemicals drafted and ready for TPM Manual for vegetatively propagated materials ready	Plant varieties bill, Plant protection and Health Bill, Plant Protection and Health draft regulations	Regulations under Chemicals Gazetted Manual on QM System For seed quality control Draft Manual on QM of Seed ready for

Vote: 010 Ministry of Agriculture, Animal & Fisheries

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 010102 Quality Assurance systems along the value chain	Marketing information and development of farmers capacity and management of increased volumes and storage	Improved market disseminated. Certification of NERICA rice seed multiplied by farmer groups	ISTA. Draft vegetable oil policy for comment and input Improved market disseminated. Certification of NERICA rice seed multiplied by farmer groups
Output: 010103 Crop production technology promotion	Popularise irrigation methods in rice and horticulture production 3 mechanisation technologies promoted, 40 operators to be trained in the country Promotion of banana disease free planting materials	irrigation methods in rice and horticultural production popularised in the eastern region and the northern region; three mechanisation technologies promoted and 40 operators of tractors trained in the country.	Train more farmers in irrigated rice and horticulture 3 technologies 40 tractor operators to be trained in the country Promotion of banana disease free planting materials
Output: 010104 Crop pest and disease control measures	40 crop and pest disease control interventions undertaken.	2 workshops held jointly by MAAIF and FAO in Luweero and Mbarara, Carried out back up to Local governments to control epidemic pests and diseases in 35 districts	40 crop and pest disease interventions undertaken. Technical back up districts to control epidemic pests and diseases
Output: 010105 Food and nutrition security	8 Farmer groups training on good quality standards of products in West Nile	8 farmer groups trained on quality standards in West Nile, 20 farmer groups mobilised and trained on food security in Mbale and Kasese.	Increased household incomes of small scale farmers through food purchases by WFP 4 quarterly market information bulletin jointly coordinated by WFP and MAAIF
Output: 010106 Increased value addition in the sector	Improved Tea/ Cocoa production technologies and pest and disease control methods disseminated to stakeholders in the 9 Tea and 16 Cocoa-growing districts Schemes for small holder outgrowers of oil established. 1 Public-private partnership (PPP) on agro-	4 cocoa demonstration nurseries and demonstration plots established in Mukono, Kibaale, Jinja and Mpigi. Several mobilisation workshops established. 300 cocoa seedlings for planting 32 cocoa nurseries in all cocoa growing districts.	Improved Tea/ Cocoa technologies and pest and disease control methods disseminated to stakeholders in the 9 Tea and the 16 Cocoa- districts. More schemes for small holder outgrowers of oil palm established. 3 Public-private partnerships (PPP) on citrus,
Output: 010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEAE)	Annual Subscriptions Made	Paid Annual Subscription to DLCO-EA	Annual Subscriptions to DLCO-EA Made
Output: 010152 Provision for PMA Secretariat	Developed Policy Paper on PFA and National Development Paper (Agriculture)	Policy paper on PFA and national development paper, PFA policy document passed by Cabinet.	Complete agricultural zonal studies.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 29.180	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 44.436
<i>Vote Function: 0102 Animal Resources</i>			
Output: 010201 Policies, laws, guidelines, plans and strategies	Develop Policies Final Draft of National Tsetse and Trypanosomiasis (T&T) policy document cleared by Top Management Meetings and submitted to Cabinet.	3 documents drafted (in national dairy, rangelands, hides and skins improvement). Monitoring and Support supervision of animal production activities undertaken in 56 districts. Draft meat development bill submitted to Parliament. Guidelines on animal f	Livestock development finalised and disseminated Advocacy strategies incorporated in the policy. Regulated licensing framework developed to control over-capacity on the fishery resource Aquaculture policy drafted Livestock census completed
Output: 010202 Improved access to water for livestock	Water based infrastructure built	Final guidelines for Water reserve management drafted. Sites for Water reserve construction selected. Conducted mobilisation meetings amongst user communities.	Management and availability of water reservoirs enhanced
Output: 010203 Promotion of Animals and Animal Products	Restock Ruhengyere and Buyana stock farms with 120 Pure bred boer goats,	Ruhengyere and Buyana Stock farms stocked with 120 goats. Demonstration plots set up in 24 districts	1,048 cattle and 10,000 goats supplied to districts. Demonstration inputs procured and distributed in 24 districts

Vote: 010 Ministry of Agriculture, Animal & Fisheries

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 010204 Promotion of sustainable fisheries	Regulate and control fishing capacity to ensure sustainability of the fishery Performance of co management structures(BMUs) assessed and determined	60 % of construction of the first batch of 10 landing sites completed. Construction of 20 modern fish markets and a quality control laboratory completed. 50 % of the rehabilitation of ponds and construction of hatcheries at Kajjansi, Mbale, Gulu and Busheny	Fishery resource base in 5 major water bodies determined to ensure sustainable exploitation. Protected fishing areas mapped on 5 major and 160 minor water bodies. 100% rehabilitation of hatcheries and ponds in Kajjansi, Busheny, Gulu and Mbale
Output: 010205 Vector and disease control measures	Appropriate agricultural practices (Animal traction-AT; protected zero grazing units - PZGUs, pasture development - PD) for tsetse and trypanosomiasis risk areas disseminated and adopted in 12 districts of South Eastern Uganda.	543,000 doses of FMD, 50,000 doses of CCPP, 12.5 million doses of NCD, 500,000 doses of LSD procured. 465,000 cattle vaccinated; 49,500 goats vaccinated; 11.8 million chicken vaccinated 498,000 cattle vaccinated against LSD. Under took strategic surveillance	Appropriate practices (Animal traction, zero grazings, etc for sustainable control of trypanosomiasis strengthened in 12 districts of S.E. Uganda. 16,000,000 doses NCD, 600,000 doses FMD, 500,000 doses LSD, 400, doses delivered to districts.
Output: 010206 Improved market access for livestock and livestock products	Increased fish exports from enforcement of fish quality and safety standards along the fish supply chain	Inspection of 17-fish processing plants 86, landing sites, 60 fish markets, 2000 fish transport vessels/vehicles and 5 ice plants and 2 cold rooms.	Fish quality and safety standards promoted and enforced in entire fish supply chain . Established levels of residues and environmental contaminants in all water bodies. Meat classification standards established
Output: 010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)	Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)	Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)	Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)
Output: 010252 Animal breeding and genetic development (NAGRIC)	Multiplication, selection, improvement and conservation of livestock: and fish cattle-9436 goats-4,655 pigs-635	Cattle-7827, goats-2801, pigs-203, Semen-imported -Nil, Semen-Collected 8329, straws Liquid Nitrogen 14744 ltrs, Sheaths 9000, Gloves 4900, AI kits 4, AI gun 100, Liquid Nitrogen containers 17. Storage and Disermination of animal breeding and production related	Breeding animals produced: cattle 14,767, Goats 8497, Pigs 920; Semen imported 5500 straws. Semen collected at the centre 30,000 straws 100 embryos of short horn zebu and 100 of Ankole preserved in the semen bank
Output: 010253 Dairy Development and Regulation (DDA)	900 dairy premises inspected & registered country wide	21 inspected , 99 premises licensed 475 samples analysed	900 dairy premises inspected & registered country wide 1200 samples analyzed country wide 10 farmers marketing groups formed 4 Market feasibility studies
Output: 010254 Control of Trypanosomiasis and Sleeping Sickness (COCTU)	Development of Technical staff and field operatives.	Field supervision, coordination, monitoring and evaluation of T & T implementation activities.	Priority areas infested by T & T identified. Institutional and organisation Structure put in place for effective and sustainable service delivery of T & T National programme.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 28.642	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 69.497
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
Output: 014901 Strategies, policies, plans	Investment areas in DSIP translated into project documents: Water for Ag Prod policy initiated. Agricultural Sector Strategic plan for statistics (ASSPS) in place	First Draft DSIP produced in december 2008, sent draft DSIP in May 2009, Consultancy for PRDP underway	DSIP completed and approved Water for Ag Prod policy finalised. Relocated to Kampala. Establishment of a critical mass of agricultural statisticians within MAAIF and all LGs. Functional Agricultural statistics databank

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs	
Output: 014902 Administration, HRD and Accounting	Cash warrant and release requests prepared. Payments processed. Financial reports. Prepared. Personnel and payroll are well managed. Internal audit reports prepared.	Training needs assessment of APD completed		Cash warrant and release requests prepared. Payments processed. Financial reports prepared. Personnel and payroll are well managed. Internal audit reports prepared.		
Output: 014904 Monitoring and evaluating the activities of the sector	Food security reports prepared and disseminated to guide policy planning. Agriculture sector programmes and projects effectively monitored.	Food security assessment undertaken in Kalamoja and parts of Teso region		Uganda food security status reports prepared. Agriculture sector programmes and projects effectively monitored.		
Output: 014951 Secondment for MAAIF staff in Rome	Agricultural attache' activities coordinated effectively	Agricultural attache' activities coordinated produced		Agricultural attache' activities coordinated effectively		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	7.809	<i>US\$ Bn:</i>	N/A	<i>US\$ Bn:</i>	7.299
Cost of Vote Services:	US\$ Bn:	65.631	US\$ Bn:	N/A	US\$ Bn:	121.232

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	6.943	22.237	29.180	5.853	N/A	N/A
0102 Animal Resources	7.408	21.234	28.642	9.716	N/A	N/A
0149 Policy, Planning and Support Services	6.632	1.177	7.809	6.316	N/A	N/A
Total for Vote:	20.983	44.648	65.631	21.885	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	6,901.23	7,395.37	14,296.61	8,406.90	7,862.56	16,269.46
211101 General Staff Salaries	2,426.27	0.00	2,426.27	1,556.99	0.00	1,556.99
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	325.00	325.00	0.00	307.91	307.91
211103 Allowances	331.53	1,204.20	1,535.73	325.76	1,288.01	1,613.77
213001 Medical Expenses (To Employees)	15.00	0.00	15.00	168.55	0.00	168.55
213002 Incapacity, death benefits and funeral expenses	40.93	0.00	40.93	38.82	0.00	38.82
221001 Advertising and Public Relations	7.03	0.00	7.03	6.75	0.00	6.75
221002 Workshops and Seminars	0.00	340.00	340.00	0.00	339.59	339.59
221003 Staff Training	19.79	216.00	235.79	19.73	97.04	116.77
221005 Hire of Venue (chairs, projector etc)	19.95	0.00	19.95	19.56	0.00	19.56
221006 Commissions and Related Charges	12.67	0.00	12.67	12.54	0.00	12.54
221007 Books, Periodicals and Newspapers	16.55	0.00	16.55	15.41	0.00	15.41
221008 Computer Supplies and IT Services	22.00	0.00	22.00	21.60	0.00	21.60
221009 Welfare and Entertainment	82.22	0.00	82.22	81.95	0.00	81.95
221011 Printing, Stationery, Photocopying and Binding	130.46	108.00	238.46	127.16	93.71	220.87
221012 Small Office Equipment	57.45	0.00	57.45	55.82	0.00	55.82
221016 IFMS Recurrent Costs	41.03	0.00	41.03	35.72	0.00	35.72
221017 Subscriptions	7.39	0.00	7.39	6.17	0.00	6.17
222001 Telecommunications	230.03	53.00	283.03	230.03	51.04	281.07
222002 Postage and Courier	0.20	0.00	0.20	0.19	0.00	0.19
223001 Property Expenses	0.00	33.00	33.00	0.00	28.95	28.95

Vote: 010 Ministry of Agriculture, Animal & Fisheries

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
223003 Rent - Produced Assets to private entities	33.04	0.00	33.04	32.96	0.00	32.96
223004 Guard and Security services	48.94	0.00	48.94	48.94	0.00	48.94
223005 Electricity	176.62	18.00	194.62	176.62	1.23	177.85
223006 Water	57.58	15.00	72.58	30.82	15.00	45.82
224001 Medical and Agricultural supplies	0.00	750.20	750.20	0.00	727.15	727.15
224002 General Supply of Goods and Services	1,864.86	3,413.89	5,278.75	4,170.82	4,031.86	8,202.68
225001 Consultancy Services- Short-term	0.00	40.00	40.00	0.00	39.13	39.13
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	266.43	0.00	266.43	256.18	0.00	256.18
227002 Travel Abroad	311.60	0.00	311.60	310.00	0.00	310.00
227004 Fuel, Lubricants and Oils	261.58	737.08	998.66	261.38	711.72	973.10
228001 Maintenance - Civil	72.51	0.00	72.51	72.44	0.00	72.44
228002 Maintenance - Vehicles	225.69	142.00	367.69	204.11	130.21	334.32
228003 Maintenance Machinery, Equipment and Furniture	121.90	0.00	121.90	119.87	0.00	119.87
Output Class: Services Funded	5,004.74	0.00	5,004.74	4,902.81	0.00	4,902.81
262101 Contributions to International Organisations (Current)	195.76	0.00	195.76	99.11	0.00	99.11
262201 Contributions to International Organisations (Capital)	26.00	0.00	26.00	25.80	0.00	25.80
263104 Transfers to other gov't units(current)	250.00	0.00	250.00	249.95	0.00	249.95
263106 Other Current grants(current)	129.82	0.00	129.82	129.82	0.00	129.82
264101 Contributions to Autonomous Inst.	2,505.00	0.00	2,505.00	2,501.00	0.00	2,501.00
264102 Contributions to Autonomous Inst. Wage Subventions	1,898.16	0.00	1,898.16	1,897.13	0.00	1,897.13
Output Class: Capital Purchases	0.00	13,388.20	13,388.20	0.00	2,794.99	2,794.99
311101 Land	0.00	1,400.00	1,400.00	0.00	644.72	644.72
312101 Non-Residential Buildings	0.00	0.00	0.00	0.00	0.00	0.00
312103 Roads and Bridges	0.00	0.00	0.00	0.00	0.00	0.00
312104 Other Structures	0.00	47.00	47.00	0.00	0.00	0.00
312201 Transport Equipment	0.00	220.00	220.00	0.00	53.37	53.37
312202 Machinery and Equipment	0.00	15.00	15.00	0.00	14.22	14.22
312204 Taxes on Machinery, Furniture & Vehicles	0.00	11,706.20	11,706.20	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	2,082.67	2,082.67
Output Class: Arrears	4,885.97	619.00	5,504.97	4,486.63	619.00	5,105.63
321605 Domestic arrears	4,885.97	619.00	5,504.97	4,486.63	619.00	5,105.63
Grand Total:	16,791.94	21,402.57	38,194.51	17,796.34	11,276.54	29,072.88

Vote: 142 National Agricultural Research Organisation

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	2.917	2.932	2.486	84.8%	5.932
Development GoU	15.675	17.201	17.190	99.9%	17.536
Development Donor*	N/A	19.216	N/A	N/A	20.178
GoU Total	18.592	20.133	19.676	97.7%	23.468
Total GoU + Donor (MTEF)	N/A	39.348	N/A	N/A	43.645
(ii) Arrears and Taxes Arrears	2.604	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.362	0.005	0.259	5543.3%	7.110
Total Budget	N/A	39.353	N/A	N/A	50.755
(iii) Non Tax Revenue	1.000	2.000	3.000	150.0%	1.717
Grand Total	N/A	41.353	N/A	N/A	52.473
Excluding Taxes, Arrears	N/A	41.348	N/A	N/A	45.363

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To generate and disseminate appropriate, safe and cost-effective technologies, while enhancing the natural resource base. Guided by the NAR policy (2003) and the NARS Act (2005) Agricultural research NARO continues to play a key role in the modernisation of agriculture by developing technologies for enhancing commodity productivity and utilisation, alleviation of production constraints and management of the natural resource base.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
01 51 Agricultural Research	Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities Develop the human and infrastructural capacity of NARS constituents to meet the dynamics of the demand for research products and services Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, NARO developed Longe 5 maize variety that is resistant to turicum leaf spot and 1 pearl millet variety 'ICMV221' identified for drought tolerance. Regarding promotion and strengthening research extension interface, the organisation developed user manuals citrus production, goat production, managing elite apple cultivars) and fact sheet on Catamaran technology for harvesting mukene. In line with the objective to strengthen agricultural research capacity, PARI staff and partners were trained to strengthen their capacity in management of financial, human and physical resources.

Vote: 142 National Agricultural Research Organisation

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 142 National Agricultural Research Organisation				
<i>Vote Function: 0151 Agricultural Research</i>				
No. of new varieties/prototypes/software	23	25	24	20
No. of agronomic practices/strategies	32	36	30	30
No. of research studies under competitive grants scheme	31	54	48	65
No. of partners interfaced with	62	102	99	105
No. of joint activities/studies	32	45	45	50
No. of technology extension research projects conducted	7	14	14	20
No. of research infrastructure built/refurbished	2	5	5	6
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>41.348</i>	<i>N/A</i>	<i>45.363</i>
Cost of Vote Services (US\$ Bn)	N/A	41.348	N/A	45.363

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 142 National Agricultural Research Organisation			
<i>Vote Function: 0151 Agricultural Research</i>			
Output: 015101 Generation of agricultural technologies	Technologies for increased productivity developed or adapted: 6 new potato clones and 4 legume species selected for evaluation; 2 varieties of apples released and promoted to uptake pathways;	Developed Longe 5 maize variety that is resistant to turicum leaf spot; 1 pearl millet variety 'ICMV 221' identified for drought tolerance;	25 technologies that increase agricultural productivity, value-addition, food and environmental safety, plant genetic resource conservation and market access generated. Impact of control strategies for FMD and ECF evaluated
Output: 015102 Research extension interface promoted and strengthened	Inter-institutional linkages partnerships and collaboration in fisheries research, outreach and information management strengthened.	Soils information bookle; User manuals (Citrus Production; Goat Production and Management; managing elite apple cultivars); fact sheet on Catamaran technology for harvesting mukene	Inter-institutional linkages partnerships, collaboration in fisheries outreach and information management promoted.
Output: 015104 Agricultural research capacity strengthened	PARI staffs and partners trained on ARIS information resources and services; Administrative capacity for Management of Financial, & Human & Physical resources strengthened	ARI staffs and partners trained on ARIS information resources and services; Administrative capacity for Management of Financial, & Human & Physical resources strengthened	PARI staffs and partners trained on ARIS information resources services; Administrative capacity for Management of Financial, & Human & Physical resources strengthened
Output: 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	Annual subscriptions made.	Annual subscriptions made.	Annual subscriptions made.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 41.348</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 45.363</i>
Cost of Vote Services:	US\$ Bn: 41.348	US\$ Bn: N/A	US\$ Bn: 45.363

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total

Vote: 142 National Agricultural Research Organisation

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	2,629.68	16,433.98	19,063.65	2,238.82	16,426.27	18,665.09
211101 General Staff Salaries	0.00	79.37	79.37	0.00	79.37	79.37
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	14,376.72	14,376.72	0.00	14,376.72	14,376.72
211103 Allowances	8.10	89.75	97.85	6.80	89.75	96.55
213002 Incapacity, death benefits and funeral expenses	16.56	0.00	16.56	13.96	0.00	13.96
221001 Advertising and Public Relations	56.90	43.30	100.20	48.26	43.30	91.56
221002 Workshops and Seminars	38.08	137.63	175.70	32.16	137.63	169.79
221003 Staff Training	56.39	74.11	130.49	47.93	74.11	122.04
221004 Recruitment Expenses	35.20	20.28	55.48	29.65	20.28	49.93
221005 Hire of Venue (chairs, projector etc)	3.11	4.87	7.98	2.62	4.87	7.49
221006 Commissions and Related Charges	178.12	47.88	226.00	151.70	47.88	199.58
221007 Books, Periodicals and Newspapers	57.40	23.63	81.03	49.23	23.62	72.85
221008 Computer Supplies and IT Services	75.53	50.93	126.46	64.91	50.93	115.83
221009 Welfare and Entertainment	96.97	44.37	141.34	82.94	44.37	127.31
221011 Printing, Stationery, Photocopying and Binding	95.65	81.66	177.32	81.75	81.66	163.41
221012 Small Office Equipment	51.50	5.72	57.21	43.65	5.37	49.02
221014 Bank Charges and other Bank related costs	13.38	8.22	21.60	11.41	7.83	19.24
222001 Telecommunications	95.34	13.43	108.77	82.23	13.43	95.66
222002 Postage and Courier	7.98	0.77	8.74	6.81	0.63	7.44
222003 Information and Communications Technology	7.64	0.00	7.64	6.43	0.00	6.43
223005 Electricity	132.41	1.52	133.92	114.22	1.52	115.73
223006 Water	16.19	0.25	16.44	13.96	0.25	14.21
223007 Other Utilities- (fuel, gas, f	0.30	0.00	0.30	0.25	0.00	0.25
224001 Medical and Agricultural supplies	2.83	20.79	23.62	2.13	20.79	22.92
224002 General Supply of Goods and Services	428.47	383.65	812.12	359.24	381.05	740.30
225001 Consultancy Services- Short-term	0.00	49.42	49.42	0.00	49.42	49.42
226001 Insurances	0.62	1.72	2.33	0.51	1.46	1.97
226002 Licenses	4.11	4.82	8.92	3.55	4.82	8.37
227001 Travel Inland	258.45	436.70	695.15	222.18	435.54	657.72
227002 Travel Abroad	22.75	15.66	38.41	14.94	14.75	29.70
227004 Fuel, Lubricants and Oils	362.26	249.26	611.52	310.83	248.26	559.09
228001 Maintenance - Civil	131.20	31.57	162.77	112.29	31.31	143.60
228002 Maintenance - Vehicles	272.59	111.11	383.70	233.84	110.70	344.54
228003 Maintenance Machinery, Equipment and Furniture	70.89	16.07	86.96	60.17	15.84	76.01
228004 Maintenance Other	32.77	8.81	41.58	28.27	8.81	37.08
Output Class: Services Funded	302.00	723.52	1,025.52	246.88	723.52	970.40
262101 Contributions to International Organisations (Current)	302.00	600.00	902.00	246.88	600.00	846.88
264101 Contributions to Autonomous Inst.	0.00	123.52	123.52	0.00	123.52	123.52
Output Class: Capital Purchases	0.00	48.20	48.20	0.00	299.45	299.45
312101 Non-Residential Buildings	0.00	0.00	0.00	0.00	0.00	0.00
312201 Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00
312202 Machinery and Equipment	0.00	40.42	40.42	0.00	36.97	36.97
312203 Furniture and Fixtures	0.00	3.10	3.10	0.00	3.10	3.10
312204 Taxes on Machinery, Furniture & Vehicles	0.00	4.68	4.68	0.00	259.38	259.38
Grand Total:	2,931.68	17,205.71	20,137.38	2,485.70	17,449.25	19,934.94

* Excluding NTR and Donor Funded Expenditures

Vote: 152 NAADS Secretariat

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	4.831	5.693	5.372	94.4%	6.393
Development GoU	7.115	11.304	11.229	99.3%	10.604
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	11.946	16.997	16.601	97.7%	16.997
Total GoU + Donor (MTEF)	11.946	16.997	16.601	97.7%	16.997
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	1.000	2.000	0.000	0.0%	1.500
Total Budget	12.946	18.997	16.601	87.4%	18.497

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Co-ordination and oversight of NAADS programme implementation

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
01 54 Agriculture Advisory Services	Increasing the effectiveness and efficiency of agricultural advisory/extension delivery to farmers for enhanced agricultural productivity, food security and commercialisation

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In a bid to increase the effectiveness and efficiency of agricultural advisory/extension delivery to farmers, NAADS identified up to 8,370 farmer groups with a total household of 150,660 for capacity development In the FY 2008/09. In line with strategy to promote technology through Public Private Partnerships (PPP-National), NAADS supported growing of citrus through PPP on agro-processing and mobilized communities for collective processing and marketing of maize and rice. In addition, focused and specialized training was conducted for farmer groups.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Vote: 152 NAADS Secretariat				

Vote: 152 NAADS Secretariat

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0154 Agriculture Advisory Services</i>				
No. of strategic enterprises supported at national level through PPP	1	3	No Information	5
No. of national level partnerships for market linkages and value chain development supported	No Information	No Information	No Information	No Information
No. of agro-processing / value addition units supported at a national	1	2	No Information	3
No. of performance contracts implemented by district	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>11.946</i>	<i>16.997</i>	<i>16.601</i>	<i>16.997</i>
Cost of Vote Services (US\$ Bn)	11.946	16.997	16.601	16.997

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015401 Farmer Institutional development	2 sets of guidelines (Higher level Farmer Organisation - HLFO and National Farmer Forum - NFF) disseminated to 80 districts	Up to 8,370 farmer groups with a total household of 150,660 identified for capacity development. All districts followed guidelines for selection and in each Parish 6 farmers were selected (30,000 model farmer). Technology inputs for demonstrations were	Review guidelines on HLFO, District & S/county farmer forum and operations and disseminate to districts
Output: 015402 Technology promotion through Public Private Partnerships PPP (National)	Technological promotion in partnership with: 1. MAK and NAGRC to support -animal breeds (cattle, pigs & poultry, 2. NALRI, Tororo - pasture and rangeland development	1 PPP on agro-processing supported on citrus. Communities mobilised for collective processing and marketing of maize and rice.	Work with partners to undertake soil testing and demonstrate soil techniques. Popularise the use of pheromone traps farmers in the control of fruit flies
Output: 015403 Agri-business development and market linkages	Implementing national level partnerships for enterprise promotion, linkages and value chain development. Developing value chain in apiculture (Bee Natural Uganda)	Partnership strategies for market linkages developed and implemented for maize and rice. High level farmer organisation for bulking collective marketing and value addition were formed in kabarole and Soroti.	Implementing value chain strategy; Availing sunflower seed and associated technologies to farmers, facilitating the provision of market information farmers. Supporting coffee material multiplication
Output: 015404 Service provider and institution capacity development	Undertaking service provider capacity development at all level. Training NGOs and input dealers	Focused and specialised training organised and conducted for farmer groups.	Orienting and capacity development of public extension workers. Train NGOs and input dealers. Supporting systems to improve skills & competence in service delivery

Vote: 152 NAADS Secretariat

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs		
Output: 015405 Planning, monitoring/quality assurance and evaluation	Orienting and educating stakeholders on NAADS (15 new districts). Reviewing and disseminating NAADS implementation guidelines to 79 districts	8 field visits made. Workshops held at district headquarters to disseminate technologies on crop protection. Stakeholder consultations in 285 new sub counties on new NAADS guidelines. All stakeholders undertook quarterly monitoring of the programme.		Reviewing and disseminating guidelines. Holding four meetings each (Secretariat & with district officials). Finalising the new NAADS M&E framework. Reviewing old and developing new strategies		
Output: 015406 Secretariat Programme management and coordination	Enhancing staff capacity and skills development	Short courses attended, administration and procurement effectively undertaken.		Enhancing staff capacity and skills development. Supervising NAADS implementation at national. Undertaking general media and communications activities		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>16,997</i>	<i>UShs Bn:</i>	<i>16,601</i>	<i>UShs Bn:</i>	<i>16,997</i>
Cost of Vote Services:	UShs Bn:	16,997	UShs Bn:	16,601	UShs Bn:	16,997

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	16,997	0.000	16,997	16,601	N/A	16,601
Total for Vote:	16,997	0.000	16,997	16,601	N/A	16,601

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	0.00	9,604.00	9,604.00	0.00	9,586.96	9,586.96
224002 General Supply of Goods and Services	0.00	9,604.00	9,604.00	0.00	9,586.96	9,586.96
Output Class: Services Funded	5,692.72	0.00	5,692.72	5,371.82	0.00	5,371.82
264101 Contributions to Autonomous Inst.	3,622.72	0.00	3,622.72	3,584.62	0.00	3,584.62
264102 Contributions to Autonomous Inst. Wage Subventions	2,070.00	0.00	2,070.00	1,787.20	0.00	1,787.20
Output Class: Capital Purchases	0.00	3,800.00	3,800.00	0.00	1,736.68	1,736.68
312201 Transport Equipment	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
312202 Machinery and Equipment	0.00	200.00	200.00	0.00	189.13	189.13
312203 Furniture and Fixtures	0.00	100.00	100.00	0.00	47.55	47.55
312204 Taxes on Machinery, Furniture & Vehicles	0.00	2,000.00	2,000.00	0.00	0.00	0.00
Grand Total:	5,692.72	13,404.00	19,096.72	5,371.82	11,323.63	16,695.45

Vote: 155 Uganda Cotton Development Organisation

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
<i>(i) Excluding Arrears, Taxes</i>					
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	6.457	5.700	20.519	360.0%	5.700
Development GoU	0.000	0.000	0.000	NA	0.000
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	6.457	5.700	20.519	360.0%	5.700
Total GoU + Donor (MTEF)	6.457	5.700	20.519	360.0%	5.700
<i>(ii) Arrears and Taxes</i>					
Arrears	0.000	0.000	0.000	N/A	0.000
Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	6.457	5.700	20.519	360.0%	5.700
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	2.000
Grand Total	6.457	5.700	20.519	360.0%	7.700
Excluding Taxes, Arrears	6.457	5.700	20.519	360.0%	7.700

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

-Increase annual cotton production and contribute to poverty reduction through increased household incomes.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
01 52 Cotton Development	-Increase annual cotton production and contribute to poverty reduction through increased household incomes.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the financial year 2008/09, UCDO planned 4000mt Cotton planting seeds procured, treated and distributed to farmers, in the outturn there is 4200mt and in the 2009/10 Draft Plan we see 4000mt. It also planned 18000 acres to be planted, however fell short of this target by 5,000 acres.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 155 Uganda Cotton Development Organisation				

Vote: 155 Uganda Cotton Development Organisation

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0152 Cotton Development</i>				
Cotton planting seeds procured, treated and distributed to farmers.	4,200mt	4,000mt	4,200 Mt	4,000mt
Acreage planted	17,800acres	18,000acres	13,000 acres	15,000acres
Qty of Seed produced	1,400 Mt	4,300 Mt	1,830 Mt	4,000 Mt
Quality (Germination Rate) of seed produced	85%	85%	87%	85%
No. Bales of lint produced	65,000	300,000	125,213 bales	300,000
Quality (No. of Bales in Top 3 Grades) of lint produced	70%	85%	77%	85%
No. Demonstration plots for farmer training established	0	7,000	0	7,000
No. Extension workers recruited	0	32	0	32
No. of farmer training sessions conducted	0	45	0	45
Qty. of pesticides purchased and distributed to farmers	0	800,000	565,000 units	100,000
No. of spray pumps purchased and distributed	0	6,000	6,000	1,000
No. Oxen and ploughs procured and distributed	0	3,000	0	1,000
No. acres opened	0	65,000	0	25,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>6.457</i>	<i>5.700</i>	<i>20.519</i>	<i>7.700</i>
Cost of Vote Services (US\$ Bn)	6.457	5.700	20.519	7.700

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 155 Uganda Cotton Development Organisation			
<i>Vote Function: 0152 Cotton Development</i>			
Output: 015201 Provision of cotton planting seeds	4,000 Mt of seed procured, processed and distributed to farmers in 45 districts.	4,200 Mt of fuzzy seed procured, processed to yield 3,513 Mt of delinted and graded seed which was distributed to farmers in 45 cotton growing districts.	4,000 Mt of seed procured, processed to yield about 3,200 Mt of delinted graded seed which will be distributed to farmers in 45 districts.
Output: 015202 Seed multiplication	18,000 acres of seed crops established., 4,300mt of fuzz certified	13,000 acres of seed crops established in 7 segregated areas in Masindi, Bushenyi, Pallisa, Busia, Soroti, and Arua districts, 1,830mt of fuzz certified	17,000 acres of seed crops established. 3,600 of fuzz certified
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	300,000 bales of lint produced	125,213 bales (@ 185 Kg) of lint produced.	300,000 bales of lint produced
Output: 015204 Cotton targeted extension services	32 Field Extension Workers (FEWs) recruited	Activity not carried out	32 Field Extension Workers (FEWs) recruited
Output: 015205 Provision of pesticides and spray pumps	Procure 500,000 units (one-acre packs) of pesticides and 6,000 knapsack spray pumps.	565,000 units of Polytrin and Cypercal pesticides and 6,000 spray pumps procured.	100,000 units of additional pesticides procured and distributed to farmers in 45 districts. Subject to funds being available.
Output: 015206 Mechnisation of land opening	3,000 oxen, 3,000 ploughs and 10 tractors procured.	Activity not carried out	1,000 pairs of oxen, 1,000 procured.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 5.700</i>	<i>US\$ Bn: 20.519</i>	<i>US\$ Bn: 7.700</i>

Vote: 155 Uganda Cotton Development Organisation

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs	
Cost of Vote Services:	<i>UShs Bn:</i>	5.700	<i>UShs Bn:</i>	20,519	<i>UShs Bn:</i>	7.700

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	5,700.00	0.00	5,700.00	20,519.00	0.00	20,519.00
211103 Allowances	100.00	0.00	100.00	100.00	0.00	100.00
224002 General Supply of Goods and Services	5,450.00	0.00	5,450.00	20,319.00	0.00	20,319.00
227001 Travel Inland	100.00	0.00	100.00	100.00	0.00	100.00
227002 Travel Abroad	50.00	0.00	50.00	0.00	0.00	0.00
Grand Total:	5,700.00	0.00	5,700.00	20,519.00	0.00	20,519.00

* Excluding NTR and Donor Funded Expenditures

Vote: 160 Uganda Coffee Development Authority

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08 Outturn	2008/09		2009/10 Approved Estimates	
			Approved Budget	% Budget Spent		
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	0.000	0.000	0.000	N/A	0.000
	Non Wage	0.883	0.877	0.877	100.0%	0.877
Development	GoU	0.000	0.000	0.000	NA	0.000
	Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total		0.883	0.877	0.877	100.0%	0.877
Total GoU + Donor (MTEF)		0.883	0.877	.877	100.0%	0.877
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	1.532	1.570	1.570	100.0%	0.000
	<i>Taxes**</i>	0.000	0.000	0.000	N/A	0.000
Total Budget		2.415	2.447	2.447	100.0%	0.877
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	7.469
Grand Total		2.415	2.447	2.447	100.0%	8.346
Excluding Taxes, Arrears		0.883	0.877	0.877	100.0%	8.346

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To oversee the coffee industry by supporting research, promoting production, controlling the quality and improving the marketing of coffee in order to optimise foreign exchange earnings for the country and payments to farmers

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
01 53 Coffee Development	<p>To promote and monitor the marketing of coffee with a view to optimizing foreign exchange earnings and payment to the farmers.</p> <ul style="list-style-type: none"> - To control quality of coffee in order to ensure all coffee meets the standards stipulated by contract between buyer and seller. - To monitor the price of coffee and advise farmers accordingly. - To develop and promote the coffee and other related industries through research and extension arrangement. - To promote the marketing of coffee as a final product. - To promote domestic consumption of coffee.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Over 10.5 million coffee seedlings produced by the Community Based Nurseries (4.5 million arabica and 6 million robusta) and planted by farmers. 5 seed gardens rehabilitated, 3 for arabica and 2 for robusta. 2.85 coffee bags have been certified for export, 37 coffee exporters, 250 primary processors, 10 coffee roasters and 400 stores have been registered and licensed. Coffee has been promoted as a final product through Joint Ventures in China and Egypt and through speciality coffee in USA, Europe and Japan.

Vote: 160 Uganda Coffee Development Authority

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 160 Uganda Coffee Development Authority				
<i>Vote Function: 0153 Coffee Development</i>				
Number of bags of speciality coffee produced and exported and generic promotions undertaken	50,000 bags	60,000 bags	45,000 bags	90,000 bags
Number of trainings provided to farmers of Specialty Coffee Producers	80	80	75	90
Quantity of coffee to Support to Joint Ventures	40 m/t	40 m/t	20 m/t	80 m/t
No. of media methods used (TV, Radio, Print)	(1:312:19)	(1:312:19)	(1:150:8)	(1:312:19)
No of trainings provided to farmers in Northern Uganda	45	60	50	100
No of coffee seedlings generated and planted		100,000	100,000	500,000
No. technical extension services provided (Coffee Exporters, Primary Processors)	(30: 271)	(30: 250)	(37:117)	(35: 250)
No. coffee quality control Officers trained	45	75	50	80
No of coffee bags certified for export	3.2	3.3	3.3	3.4
No of Coffee Seedlings	7 mil	20 mil	15 mil	20 mil
No of Farmer Trainings	40	60	50	80
<i>Cost of Vote Function Services (UShs bn)</i>	0.883	0.877	0.877	8.346
Cost of Vote Services (UShs Bn)	0.883	0.877	0.877	8.346

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015301 Coffee Replanting	20 million seedlings produced by Community Based Nurseries (CBN). Coffee Production expected at 3.0 mln bags.	13 million seedlings produced by Community Based Nurseries (CBN). Coffee Production of 3.4 mln bags attained.	Promote planting material production: 24m robusta, 6m arabica and 3m shade trees. 7 clonal mother gardens and 20 private rehabilitated. 3 arabica and 2 robusta seed supported. 150 demo sites established 3 in each subcounty in 57 districts..
Output: 015302 Quality Assurance	2.85 million bags (US\$ 257 million) inspected and certified for export. Coffee Technical Extension Services to be provided to 37 coffee exporters, 250 coffee processors, 400 coffee stores, 10 roasters in line with enforcement of coffee regulations. 50 coffee quality controllers trained, to enhance quality control and improve domestic coffee consumption.	3.06 million bags (US\$ 292 million) inspected and certified for export. Coffee Technical Services extended to 37 coffee exporters, 264 coffee processors registered, 6 roasters, 500 coffee stores in line with enforcement of coffee regulations. 100 coffee quality controllers picked from different stakeholders and given training in coffee quality control techniques.	2.9 million bags certified for export Coffee analyzed and certified to meet international quality standards. Coffee regulations enforced by registering and lincensing all the sector players.

Vote: 160 Uganda Coffee Development Authority

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs		
Output: 015303 Value Addition and Generic Promotion Undertaken	45,000 bags produced to be certified and exported to the speciality coffee market including: Utz Kapeh, Organic, Fair Trade, 4Cs, Washed Robusta. Value Addition through Joint Ventures intended to introduce Uganda coffee in the consuming countries – China and Egypt, Support to the Joint Ventures is provided through green coffee beans and enabling participation in trade fairs. Generic promotion through Local and International trade fairs and symposiums intended to enhance visibility of Uganda coffee to different consumers.	36,411 bags exported (US \$ 4.386 million) at a premium. Support given to farmers of specialty coffee includes: training, provision of seed and certification costs. Uganda coffee brands developed and occupying self space in UK, China, Egypt and USA. 9 international trade fairs and symposiums attended and 3 local trade fairs. This assisted to enhance the visibility of Uganda coffee to the consumers.		Promote marketing of coffee as a final product by supporting brand and market development. Participate in local and international trade fairs and symposiums. Offer support to Joint Venture companies, promote efforts towards soluble coffee manufacture.		
Output: 015305 Information Dissemination for Marketing and Production	Information provided to stakeholders on a continuous basis to support marketing and production of coffee through Good Agricultural Practice (GAPs). Dissemination through TV, Radio and print media (1 TV, 312 Radio, 19 print).	Information was provided as planned including; daily indicative prices, monthly performance reports and annual reports. Key stakeholders included: ICO, AACO, UBOS, BOU, MoFPED, MAAIF and MTTI. 312 Radio programs, 19 print media channels were used.		Provide information to stakeholders on production and marketing on a continuous basis. Disseminate information to farmers on Good Agricultural Practices (GAPs).		
Output: 015306 Coffee Development in Northern Uganda	Through a special programme to enhance coffee production in Northern Uganda, 150 Nurseries, 100,000 coffee seedlings, 22 coffee technological sites established, 50 farmer trainings to be undertaken.	Through the Special Northern Uganda program, 54 coffee nurseries, 700,000 seedlings, 22 technological sites, 44 trainings were undertaken.		Support the establishment of 180 Community Based Nurseries. 3,500 coffee farmers trained. 150,000 million coffee trees planted. Organise at least 10 market development workshops to equip farmers with marketing knowledge and skills.		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.877</i>	<i>US\$ Bn:</i>	<i>0.877</i>	<i>US\$ Bn:</i>	<i>8.346</i>
Cost of Vote Services:	US\$ Bn:	0.877	US\$ Bn:	0.877	US\$ Bn:	8.346

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Funded	877.00	0.00	877.00	877.00	0.00	877.00
264101 Contributions to Autonomous Inst.	877.00	0.00	877.00	877.00	0.00	877.00
Output Class: Arrears	1,570.00	0.00	1,570.00	1,569.87	0.00	1,569.87
321605 Domestic arrears	1,570.00	0.00	1,570.00	1,569.87	0.00	1,569.87
Grand Total:	2,447.00	0.00	2,447.00	2,446.87	0.00	2,446.87

* Excluding NTR and Donor Funded Expenditures

Vote: 500 501-850 Local Governments Agriculture

VI: Overview of Local Government Services

This section provides an overview of Vote releases and sets out the Vote Mission and Strategic Objectives

Table V1.1: Overview of Local Government Releases (US\$ Billion)

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Releases	% Budget Spent	
Recurrent Wage	2.629	4.005	3.106	77.6%	0.000
Recurrent Non Wage	9.217	8.659	8.581	99.1%	5.046
Development GoU	47.860	81.236	81.236	100.0%	117.236
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	59.706	93.900	92.923	99.0%	122.282
Total GoU + Donor (MTEF)	59.706	93.900	92.923	99.0%	122.282
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	59.706	93.900	92.923	99.0%	122.282

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
01 81 Agriculture Advisory Services	Increasing farmer access to improved technologies, advisory service delivery, and proactive participation in value chain development for profitable agricultural production.
01 82 District Production Services	To strengthen Local Government capacity in the delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.

V2: Overview of Local Government Performance in 2008/09

This section provides an overview of performance and provides information on key outputs and releases.

Objectives:

The primary objectives of advisory services in local governments are to increase farmer access to improved technologies, improve advisory service delivery and proactive participation in the value chain development for profitable agricultural production.

Budget Pronouncements

Budget Pronouncements in FY2008/09 predominantly concentrated on the provision of agricultural inputs, tested varieties, improved breeds and extension advice through the restructured NAADS. A significant budget increase was directed in this area, with the NAADS budget almost doubling from 47.86 Bn in the previous financial year to 81.23 Bn in FY2008/09 and all the money was released by May 2009. It is important to note that the full release under NAADS was made by the end of the financial year.

Overview of Performance

Following the restructuring of NAADS in FY 2007/08, the process of farmer categorization started in early October 2008 and was close to complete by the second half of the financial year. By January 2009, a total of 38,757 farmers were selected countrywide including 20,835 Demonstration farmers, 14,517 Lead farmers, 3,295

Vote: 500 501-850 Local Governments Agriculture

Model farmers and 110 Nucleus farmers

In general, the output performance of NAADS was on target and showed significant increases from the baseline year.

The main positives were seen in the number of farmers receiving inputs (135,000), which increased by 55,000 in the base year and surpassed the planned target of 110,000. In addition, the number of farmers trained on the commodity value chain services increased by 20,000 from FY2007/08 although this fell short of the in year target by 5,000. The number of agri-businesses supported and farmers linked to market information, which increased by 35 and 10,000 respectively from the baseline year and surpassed 08/09 targets. Targets were met for farmer groups trained in quality assurance and technologies developed for sustainable land use.

The main areas of underperformance were recorded in extension work. The number of farmers who received extension services fell 20% (200,000) short of the annual target of 1,000,000 and this represented a modest (50,000) increase from FY2007/08. Under district production services, poor performance was reported with 0 plant clinics established against a plan of 80 and only 140 fish landing sites inspected and destroyed against a plan of 700.

The failure to meet stated targets in agricultural extension services raise a number of concerns when compared with feedback from the service users in the 2008 NSDS. These three areas are summarised below:

Low use of agricultural inputs

From the NSDS only 14% of households reported use of agricultural inputs, which renders the FY2008/09 budget pronouncements largely unsuccessful. Half of households attributed this to lack of knowledge and 16% said there were high costs in acquiring inputs. However, despite the low usage of inputs, perceptions of quality (which can be use as a proxy for satisfaction) and access were perceived to have improved. Over 70% of inputs were perceived to be of good quality, which is a noticeable improvement since 2004, with artificial fertilizer (89.2%) and veterinary drugs (88.3%) scoring particularly highly. Inputs have become increasingly available, with hybrid seeds (73%) and fungicides (71%) showing noticeable improvements.

Low Visitation rates of Agricultural extension services

The survey found that only 14% of households had been visited by an extension worker in the last 12 months. 70% of households required extension services for crops and 43% of households needed animal husbandry services, where most needed services at least once a month. Given the relatively high demand, the majority of farmers reported a drastic decline in services. (Service provision was deemed as discriminatory as not all farmers benefit and infrequent visits were made by extension workers). Government is the main provider of extension services, accounting for 66.3% of services. Of those accessing extension services over three in four (78%) were satisfied with the quality of services received.

Market information not adequately provided:

There is lack of established market information on inputs and produce, where farmers find their own solutions to market farm produce and to purchase inputs. This leads to exploitation by middlemen.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 500 501-850 Local Governments				

Vote: 500 501-850 Local Governments Agriculture

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0181 Agriculture Advisory Services</i>				
Number or (%) farmers who received inputs	80,000	110,000	135,000	30,000
number of farmer groups who trained on quality standards of products	50	50	160	No Information
number of farmers who trained on commodity value chain	15,000	40,000	35,000	No Information
Number of farmers who received extension services	750,000	1,000,000	800,000	No Information
number of technologies developed and adopted for sustainable land use	5	5	5	No Information
number of farmers trained in using fertilisers	No Information	No Information	no information	No Information
number of Agri-business firms supported	20	50	55	No Information
number of farmer groups linked to market link and information	20,000	25,000	30,000	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>47.860</i>	<i>81.236</i>	<i>81.236</i>	<i>117.236</i>
<i>Vote Function: 0182 District Production Services</i>				
No. of cattle based infrastructure (Slaughter slabs, cattle dips, holding grounds)	80	160	160	160
No of fish landing sites inspected and equipment destroyed	No Information	700	140	700
No. (%) of livestock vaccinated	1.1 mil	2.0 mil	No Information	3 mil
No of plant clinics and mini laboratories established	No Information	80	0	80
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>11.846</i>	<i>12.664</i>	<i>11.687</i>	<i>5.046</i>
Cost of Vote Services (US\$ Bn)	59.706	93.900	92.923	122.282

* Excluding Taxes and Arrears

V3: Details of Local Government Outputs and Releases in 2008/09

This section provides a comprehensive summary of the outputs delivered by local governments and further details of releases by Vote Function and grant.

Table V3.1: 2008/09 Vote Function Outputs and Releases*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0181 Agriculture Advisory Services</i>			
Output: 018101 Farmer Institution Development	Undertaking group mobilisation to prepare for delivery of agric extension delivery. Strengthening group capacity Development in participatory processes for enterprise selection selecting 6 farmers per parish for direct support with inputs	Undertaking group mobilisation to prepare for delivery of agric extension delivery. Strengthening group capacity Development in participatory processes for enterprise selection selecting 6 farmers per parish for direct support with inputs	Undertaking farmer mobilisation to prepare them for taking delivery of agric extension services. Selecting farmers per parish for direct support with inputs
Output: 018102 Technology Promotion and Advisory Services to Farmers	Provide 1,000,000 farmers with inputs. Provide 30,000 selected farmers for demonstration Implementing technology promotion through establishing demonstration and multiplication sites to deepen technology uptake. Providing agric extension services by the P	110,000 Farmers supplied with agricultural inputs.	Procuring and delivering inputs to the 30,000 selected farmers Implementing technology promotion through establishing demonstration and multiplication sites to deepen technology uptake. Providing agric extension services by the PEW.

Vote: 500 501-850 Local Governments Agriculture

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 018103 Agri-business Development and Linkages with the Market	50 Agri-business firms Supported. 25,000 Farmer groups linked to market establishments. Implementing partnership strategies for market linkages and value development (provision of maize mills, rice hullers etc)	55 Agri-business Firms Supported and 30,000 farmer groups provided with market access.		Implementing partnership market linkages and value chain development Supporting cottage industry development. Strengthening HLFO for bulking and collective marketing	
Output: 018104 Planning, Monitoring/Quality Assurance and Evaluation	40,000 farmers trained on commodity value chain, 50 trained on quality standard of products and 40,000 on extension services. Orienting and educating new sub counties on NAADS implementation guidelines. Undertaking process monitoring/quality assurance thr	35,000 farmers trained on commodity value chain, 160 trained on quality standard of products and 35,000 on extension services.		Facilitate LCIII Chairpersons to monitor and supervise NAADS activities. Orienting and educating stakeholders on NAADS new guidelines. Undertaking process monitoring/quality assurance of technologies and advise to farmers	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 81.236	<i>US\$ Bn:</i> 81.236		<i>US\$ Bn:</i> 117.236	
<i>Vote Function: 0182 District Production Services</i>					
Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	Supervision of 160 forms of based infrastructure.	160 forms of cattle based infrastructure supervised.		Supervision of 160 forms of based infrastructure.	
Output: 018202 Cross cutting Training (Development Centres)	20,000 Farmers trained in Fisheries, Livestock and Crop management	15,000 farmers trained on fisheries, livestock and crop production.		20,000 Farmers trained in Fisheries, Livestock and Crop management	
Output: 018203 Livestock Vaccination and Treatment	3.5 million vaccinations	No information provided		4 million vaccinations	
Output: 018204 Fisheries regulation	700 landing sites inspected and illegal equipment destroyed.	140 landing sites inspected and illegal equipment destroyed.		700 landing sites inspected and illegal equipment destroyed	
Output: 018205 Crop disease control and regulation	1,800 inspection certifications issued and 80 plant and crop clinics established	1,786 inspection certifications issued and zero plant and crop clinics established.		1,780 inspection certifications issued 80 plant and crop clinics established	
Output: 018206 Agriculture statistics and information	320 routine data collection exercises undertaken	320 routine data collection exercises undertaken		320 routine data collection exercises undertaken	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 12.664	<i>US\$ Bn:</i> 11.687		<i>US\$ Bn:</i> 5.046	
Cost of Vote Services:	US\$ Bn: 93.900	US\$ Bn: 92.923		US\$ Bn: 122.282	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 Releases by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	81.236	0.000	81.236	81.236	N/A	81.236
0182 District Production Services	12.664	0.000	12.664	11.687	N/A	11.687
Total for Vote:	93.900	0.000	93.900	92.923	N/A	92.923

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Releases by Grant

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	12,664.02	81,236.00	93,900.02	11,687.03	81,235.98	92,923.01
321408 Agricultural Extension wage	4,004.73	0.00	4,004.73	3,106.40	0.00	3,106.40
321414 Agricultural Extension non wage	3,113.69	0.00	3,113.69	2,958.01	0.00	2,958.01

Vote: 500 501-850 Local Governments Agriculture

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
321415 PMA non sectoral condition grant	5,445.60	0.00	5,445.60	5,434.71	0.00	5,434.71
321416 Agricultural Development Centers	100.00	0.00	100.00	187.92	0.00	187.92
321429 NAADS	0.00	81,236.00	81,236.00	0.00	81,235.98	81,235.98
Grand Total:	12,664.02	81,236.00	93,900.02	11,687.03	81,235.98	92,923.01

Vote: 012 Ministry of Lands, Housing & Urban Development

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.194	2.057	1.217	59.1%	2.133
Recurrent Non Wage	2.221	8.849	6.060	68.5%	8.990
Development GoU	5.964	5.036	4.600	91.3%	5.036
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	9.380	15.942	11.877	74.5%	16.159
Total GoU + Donor (MTEF)	9.380	15.942	11.877	74.5%	16.159
(ii) Arrears and Taxes Arrears	3.336	3.925	8.717	222.1%	5.500
(ii) Arrears and Taxes Taxes**	0.190	0.070	0.005	7.3%	0.060
Total Budget	12.906	19.937	20.599	103.3%	21.719

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
02 01 Land, Administration and Management (MLHUD)	<ul style="list-style-type: none"> -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 greater 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;
02 02 Physical Planning and Urban Development	<p>The overall goal of this Vote Function is to attain an orderly, progressive and sustainable urban and rural development as a framework for industrialization, provision of social and physical infrastructure, agricultural modernization and poverty eradication.</p> <p>The specific objectives of the function are to:</p> <ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development;
02 03 Housing	<ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing in Uganda; - Increase home ownership; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development; - Build capacity among stakeholders for housing development and management, and; - Promote networking both Local and International.
02 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> -Ensure efficient and effective use of Government resources;

V2: Overview of Vote Performance in 2008/09

Vote: 012 Ministry of Lands, Housing & Urban Development

This section provides an overview of Vote performance and provides information on key outputs and spending.

Land Administration and Management:

Under this Vote Function, the Mortgage Bill was passed by Parliament and stakeholders were consulted on the Draft National Land Policy. 20 District Land Boards & 600 Area Land Committees were Inducted & trained. 66Km of borders were surveyed along Katakwi-Moroto & 35 km of Tororo-Butaleja borders. 3450 deed plans for titling were processed and over 10,000 land titles issued (Mailo- 4757 and Lease & Freehold 8102). The construction of 13 Regional Land Offices and the survey of UG/Kenya Marine border (Miginging Island) is underway.

Physical Planning & Urban Development:

The Ministry submitted the Physical Planning Bill to Parliament for enactment and ToRs were developed for the National Land Use Plan and National Urban Policy. Developed draft Physical Planning & Urban Development regulations, guidelines and standards. The National Land Use Policy was disseminated the National Land Use Policy to 80 districts. Supervised the completion of planning for 23 Structure plans and central area detailed plans and carried out planning needs assessment of 40 town Boards countrywide. Prepared and submitted a proposal for development of the National Urban Policy and Strategic Urban Development Plan to Cities Alliance.

Housing

Under the Housing Vote Function, the Ministry developed draft guidelines on Estates Agency and produced an Inception and Situation Analysis Report on the review of the National Housing Policy. 10% of Housing loans were recovered extended to the Masese Housing Project. The process of establishing a revolving fund for the Public Servants Housing Loan Scheme was initiated. Developed a National Slum Upgrading Strategy and Action Plan and trained 100 technical persons in Earth Quake Disaster Management (EDM) techniques in Bundibugyo district. In addition a model house on earthquake resistance was constructed in Kabarole District. Estate agents and developers were mobilised to form two new associations.

Policy, Planning & Support Services:

The Ministry prepared and submitted to MFPED final books of accounts. Prepared and submitted MLHUD's BFP (2008/09 – 2010/11) to MFPED. Responded to PAC & Auditor General queries. Prepared and submitted 12 Cabinet Papers to Cabinet. Disseminated information and data on MLHUD sectors.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 012 Ministry of Lands, Housing & Urban Development				

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>				
Status of National Land Policy	3rd draft in place	Policy in place	4th draft in place	2 new policies on Land
National Land Policy Development	No	No	No	Yes
Number of land related laws, regulations and guidelines handled	11	11	2	9
Status of the National Land Use Plan	Issued paper	Draft Policy Prepared	Approved ToRs in Place	No Information
Number of land transactions registered	49,517	52,552	43,813	65,000
Number of certificates of titles issued	12,500	15,000	16,039	18,000
Number of titles sorted, scanned and entered in the database	155,503	90,000	97,650	120,000
Number of Condominium properties valued	200	200	222	250
Number of MDAs property valuations carried out	150	250	280	300
Number of Land Management Institutions at Districts inspected and evaluated	24	80	80	80
Number of DLBs trained and inducted	15	25	20	30
Number of Area Land Committees trained and inducted	30	80	600	80
Number of Kilometers surveyed and demarcated for International and districts boundaries (local, International)	(40, 40)	(40, 50)	66.6	(500,100)
Number of deed plans approved	7200	4000	3450	5000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>5.784</i>	<i>6.560</i>	<i>5.715</i>	<i>8.799</i>
<i>Vote Function:0202 Physical Planning and Urban Development</i>				
Formulation of a National Urban Policy	No	No	No	Yes
Status of National Urban Policy and Strategy	Not initiated	Draft Policy prepared	T.O.R for NUP put place	No Information
Development of a National Land Use Plan	No	No	No	No
land information systems 100% complete	5%	8%	6% (preliminary in Design in place)	No Information
international boundaries surveyed	0%	30%	10%	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.247</i>	<i>0.562</i>	<i>0.377</i>	<i>2.160</i>
<i>Vote Function:0203 Housing</i>				
Implementation of the National Action Plan on Secure Tenure	No	No	No	Yes
Status of National Housing Policy	consultant contracted	Policy approved	Final copy of situation analysis Report prepared	No Information
Status of 10-year housing development plan	Not prepared	Approved by cabinet	Situation Analysis report produced.	No Information
Number of plans implemented	Implementable plans identified	15 Sensitisation programs	15 Sensitisation programs	No Information
No. of pools/institutional houses divested	204	300	82	No Information
Amount of Revenue Generated	9.35 Bn	12Bn	4.6Bn	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.304</i>	<i>0.747</i>	<i>1.729</i>	<i>2.091</i>
<i>Vote Function:0249 Policy, Planning and Support Services</i>				
Number of major policy, plan and budget documents.	12	12	8	12
Number of Monitoring and Performance Reports	4	4	4	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>2.044</i>	<i>8.073</i>	<i>4.055</i>	<i>3.109</i>
Cost of Vote Services (US\$ Bn)	9.380	15.942	11.877	16.159

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101 Land Policy, Plans, Strategies and Reports	Process 3 new policies on land; handle 8 new land related laws, regulations and guidelines; develop 14 project budgets and plans; produce 10 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)	1 policy under process, 4 new land related laws prepared, 11 project budgets & plans prepared, produced 10 project performance reports, 3 technical proposals on LSR prepared	Process 2 new policies on land; handle 11 new land related laws, regulations and guidelines; develop 15 project budgets and plans; produce 12 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)
Output: 020102 Land Registration	Issue of titles (Mailo-7500, Lease & Freehold 18,520); Registration of land transactions (Mailo-28,032, Lease-18,520, Searches-6000) Preparation land records: 4500 lease documents; 100 court appearances and 50 cases handled; Monitor & evaluate 9 DLOs	Issue Titles: Mailo-4757, Lease & Freehold-8102; Land transactions registered-Mailo-31,778 Lease & freehold-9,035, searches 3000; Lease documents prepared-4,656; 1 staff trained. 3 DLOs monitored; attended 35 court appearances and 40 cases handled.	Issue titles- Mailo-8500, lease & freehold - 20,000; Register land transactions-Mailo- 35,000, lease & freehold-20,000; Prepare 7000 lease documents; Train & induct 50 staff, Monitor & evaluate 30 DLOs Attend 70 court appearances & handle 50 cases
Output: 020103 Inspection and Valuation of Land and Property	- 31,800 property valuations done, - 30 District compensation rates determined, - 30 districts and land and management institutions monitored, - 1000 Consents to transfer granted on request, - 23 DLBs & 610 ALCs trained and inducted	Handled 30,000 property valuations; Supervised 9 Roads; Determined 15 District Rates; Monitored 30 District & Land Management Institutions; 4,000 cases of technical support & guidance to handled; Inducted & trained 20 DLBs & handled 600 ALCs	Do 45,000 property valuations; Supervise 25 Roads; Determine 50 District compen'n rates; Monitor 50 districts and land management institutions; handle 11,500 cases of technical support & guidance from Stakeholders; Train & induct 60 DLBs & handle 900 ALCs
Output: 020104 Surveys and Mapping	Survey administrative boundaries. (400 km international, 40 km local) verify 400 plots: Revise 5 topographical maps; process 4000 Deed plans for titling; reprint 6,000 maps; Monitor and Inspect 15 District Offices; provide 250 sets of data	Held 1 Inter'nal tech meeting; provided 200 sets of tech data; inspected & monitored 10 dist offices; Surveyed 66.6 km of Katakwi-Moroto border; Verified 150 plot records; revised 3 topo'cal maps; processed 3450 deed plans for titling; Reprinted 5500 maps	Attend 6 Int'nal mtgs; Set Reg'nal Tech Exams; Inspect 15 Dist Off; Service 20 Survey Instru'ts; Survey 100km(UG/KE) 400km(DRC/UG) 70km (Mb/Bdk, Btija/ T'ro); prepare 600 micro films, 250 sets of tech data & 4,200 deed plans; Revise 5 maps; reprint 6,000 maps
Output: 020105 Capacity Building in Land Administration and Management	Implement Training and capacity building programmes in 15 districts; Train 100 staff; Construct/renovate 19 DLOs; Train 10 DLBs; Provide 40 DLBs with technical support; 28 Train ALCs; Supply 15 districts with equipment/Specialised LA materials;	Monitored & supervised the training of 10 staff. Updated Topographic information Created thematic maps for districts Created Topographic databases for districts.	Implement Training and capacity building programmes in 20 districts; Train 120 staff; Construct/renovate 13 DLOs; Train 15 DLBs; Provide 40 DLBs with technical support; 38 Train ALCs; Supply 25 districts with equipment/Specialised LA materials;
Output: 020106 Land Information Management	Draft ToRs for LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets on new laws	Draft ToRs for LIS Final Design; Rehabilitation and computerisation Kla, Mpigi & Wakiso; established 50 Geodetic points; held 10 talk show programs; revise sensitization booklets into 6 languages on legal amendments;	Embark on LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets into 10 languages

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 020151 Support to Local and International Institutions (Surveyors etc)	Support to Local and International Institutions (Surveyors etc)	Support to Local and International Institutions (Surveyors etc)	Support to Local and International Institutions (Surveyors etc)
Output: 020178 Purchase of Office and Residential Furniture and Fittings	Procure 10 sets of Chairs/Tables		Procure 10 sets of Chairs/Tables
Output: 020179 Acquisition of Other Capital Assets	Procure 2 Photocopiers/Projectors		Procure 3 Photocopiers/Projectors
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 6.560	<i>UShs Bn:</i> 5.715	<i>UShs Bn:</i> 8.799
<i>Vote Function: 0202 Physical Planning and Urban Development</i>			
Output: 020201 Physical Planning Policies, Strategies and Reports	Develop 6 strategic plans and budgets; implementation of sectoral laws, policies, regulations, guidelines and standards; Formulate land use compliance/non compliance indicators: Develop and disseminate regulations, guidelines and standards	NUP & SUDP: TOR finalized; 2009/10 Directorate Budget prepared; 1st draft Planning guidelines and standards prepared; TOR for National Land Use Plan prepared; Physical Planning Bill finalised & submitted to Parliament for debate.	Develop 5 strategic plans and Budgets: Produce 1st draft of compliance/ noncompliance indicators; Implement 1 law on Physical Planning, Development and dissemination of regulations, guidelines and standards.
Output: 020202 Field Inspection	Undertake 5 field trips in central region to Monitor land use compliance: Carry out 40 Monitoring and inspection trips	6 monitoring & inspection trips carried out and field reports prepared	Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips
Output: 020203 Dev't of Urban Structure Plans	Prepare 6 Plans of the Albert oil region and Greater Kampala Metropolitan Area	0	Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area
Output: 020204 Oversight of Land Use (Town and Country Planning Board)	Hols 12 Town & Country Planning Board meetings	8 meetings held	Hold 12 Town & Country Planning Board meetings
Output: 020205 Support Supervision and Capacity Building of Districts	Prepare Project proposal for support and submit to Donors; Conduct Situation Analysis study on Urban Development; Hold Consultative Workshops; Develop TORs for the Consultancy to develop the National Urban Policy	Prepared and submitted to Cities Alliance a Project proposal for funding; Prepared ToR for the dev't of the NUP; Situation analysis study conducted; Project proposals prepared and submitted to UNDP for Rapid Urban sector Profile study	Produce a Situation Analysis Report on Urban Development sector; Commence the development of National Urban Policy & Strategic Plan for Urban Development; hold stakeholder consultative workshops on the draft NUP
Output: 020206 Urban Dev't Policies, Strategies and Reports	Train 10 Staff & equip them with new skills in physical planning	4 staff trained in Urban governance, land use & development.	Train 10 Staff & equip them with new skills in physical planning
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 0.562	<i>UShs Bn:</i> 0.377	<i>UShs Bn:</i> 2.160
<i>Vote Function: 0203 Housing</i>			
Output: 020301 Housing Policy, Strategies and Reports	Draft National Housing Policy and 10 Year Strategic Investment Plan prepared & submitted to Cabinet.	Inception & Situation Analysis Reports produced; Strategic plans & Directorate budgets prepared;	Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill; Development of the National Estates Management Policy
Output: 020302 Technical Support and Administrative Services	Undertake project monitoring (Oli, Malukhu, Masese); Attend Steering & technical committee meetings; Train staff; Provide Technical backstopping for LGs and NGOs; provide office equipment	4 steering committees held for Malukhu; 4 Monitoring missions conducted for Masese; & 10% Housing loan recovered for Masese.	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops
Output: 020303 Capacity Building	Construction of 3 Demonstration houses; Create public awareness on good living environment	3 Demonstration houses constructed in Gulu District during World Habitat Day celebrations	Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 020304 Estates Management Policy, Strategies & Reports	Development of guidelines for Estates Development Agents; Estates infrastructure Development	Draft guidelines developed.	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans
Output: 020305 Public Servants Housing scheme	Implement the Public Servants Housing Loan Scheme	Issues papers prepared; Held two sensitisation workshops for the beneficiaries	Conduct sensitization workshops for the beneficiaries; Implementation of Public Servants Housing Loan Scheme
Output: 020306 Awareness campaigns on Earthquake Disaster Management	Train 50 technical persons in EDM techniques in Bundibugyo; form 3 DVT in Bundibugyo; Air 20 awareness programs on radios; Complete & inaugurate 1 model house in Kabarole; Construct 1 Model House in Bundibugyo	100 technical persons trained in EDM techniques in Bundibugyo district; 1 DVT formed in Bundibugyo; 2 Computers and 1 Laptop complete with printers and UPS for the project purchased; Conducted 12 Monitoring trips	Train 100 technical persons in EDM techniques; form 3 DVT; conduct 6 project assessment modules; procure 4 computers with accessories for Fort portal office; Conduct 12 project monitoring trips & 4 workshops; air 52 awareness programs on radios
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.747</i>	<i>US\$ Bn:</i>
		<i>1.729</i>	<i>2.091</i>
<i>Vote Function: 0249 Policy, Planning and Support Services</i>			
Output: 024901 Policy, consultation, planning and monitoring services	Preparation and submission of MPS; Preparation and submission of 12 Cabinet memoranda; Preparation of BFP FY 2008/09-2010/11	MPS FY 2009/10 submitted to Parliament; prepared & submitted 8 Cabinet Papers & 2 Cabinet Updates to Cabinet Secretariat; BFP FY 2008/09-2010/11 submitted to MFPED; ABPR FY 2007/2008 prepared; 4 sector Papers for NDP prepared; 2 M&E trips conducted	Preparation and submission of MPS ; Preparation of 10 Cabinet memoranda & 2 Cabinet updates; Prepare BFP FY 2010/11- 2012/13; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.
Output: 024902 Ministry Support Services (Finance and Administration)	Undertake Administrative and Support Services adequately, financial and HR management efficiently: Evaluation Report for consultancy bids on the construction of the 2 additional floors	Salaries, wages & allowances paid; 67 vacant posts submitted to MPS for approval; 2 field monitoring trips made; Contract for the construction of the 2 additional floors awarded	Undertake Administrative and Support Services adequately, financial and HR management efficiently; provide security to persons & property; attend to the Ministry's Inter'nal obligations, Construct 2 additional floors
Output: 024903 Ministerial and Top Management Services	Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; Hold 1 end of year staff party	Held 3 Top Policy meetings; Held 3 Heads of Department meetings; Held 2 general staff meetings; Held 1 end of year staff party	Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; hold 1 end of year staff party
Output: 024904 Information Management	Disseminate MLHUD strategic information; Regularly update MLHUD website; Develop & publish media supplements; Develop information guide & Clients Charter;	25 pieces of information on land issues disseminated; The Ministry's website updated with LAB documents, policy statement & NLUP doc; 10 supplements published in the print media; Draft clients charter produced	20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested
Output: 024905 Procurement Services	Aggregate the Ministry's procurement Aggregate the Ministry's procurement and disposal plan for 2008/09. Procure goods and service; Monitor contracts implementation decision; Prepare and Submit statutory monthly procurement and disposal reports to PPDA.	Ministry's aggregated plan for 2008/09 prepared; 290 purchase orders (contracts) for goods and services placed; 12 statutory reports for FY 2008/9 prepared and submitted to PPDA.	Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services FY 2009/10-300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 024906 Accounts and internal Audit Services	Manage and maintain IFMS; Maintain Financial records; Prepare Accounts reports; Respond to PAC queries; Production of Internal Audit reports.	IFMS managed & maintained; Financial records maintained; Prepared 4 accounts reports & submitted to MFPED; Responded to all PAC queries; 4 Internal Audit and 4 Payroll reports produced	Maintain IFMS in running condition; prepare and submit 9 months accounts, and final accounts; Address all issues raised by PAC; 4 Quarterly Audit reports; 4 payroll reports & 4 Internal Audit reports produced.	
Cost of Vote Function Services	US\$ Bn: 8.073	US\$ Bn: 4.055	US\$ Bn: 3.109	
Cost of Vote Services:	US\$ Bn: 15.942	US\$ Bn: 11.877	US\$ Bn: 16.159	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	6.560	0.000	6.560	5.715	N/A	5.715
0202 Physical Planning and Urban Development	0.562	0.000	0.562	0.377	N/A	0.377
0203 Housing	0.747	0.000	0.747	1.729	N/A	1.729
0249 Policy, Planning and Support Services	8.073	0.000	8.073	4.055	N/A	4.055
Total for Vote:	15.942	0.000	15.942	11.877	N/A	11.877

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	10,506.49	4,257.50	14,763.99	10,004.77	4,125.36	14,130.13
211101 General Staff Salaries	2,057.23	0.00	2,057.23	1,216.84	0.00	1,216.84
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16.92	62.14	79.06	4.59	59.40	63.99
211103 Allowances	497.12	205.79	702.90	379.68	205.79	585.46
213001 Medical Expenses (To Employees)	10.52	0.00	10.52	0.00	0.00	0.00
213002 Incapacity, death benefits and funeral expenses	14.84	0.00	14.84	0.00	0.00	0.00
221001 Advertising and Public Relations	45.83	14.50	60.33	12.94	19.48	32.42
221002 Workshops and Seminars	145.85	1,041.18	1,187.03	72.45	711.37	783.82
221003 Staff Training	83.22	147.02	230.24	33.45	110.70	144.15
221004 Recruitment Expenses	8.33	0.00	8.33	0.00	0.00	0.00
221006 Commissions and Related Charges	115.80	1.44	117.24	44.33	8.44	52.77
221007 Books, Periodicals and Newspapers	23.53	2.11	25.64	9.92	2.11	12.03
221008 Computer Supplies and IT Services	142.88	45.30	188.18	74.51	64.14	138.65
221009 Welfare and Entertainment	107.11	6.96	114.07	74.25	6.96	81.21
221011 Printing, Stationery, Photocopying and Binding	271.21	342.69	613.89	184.71	194.43	379.14
221012 Small Office Equipment	33.25	0.00	33.25	9.24	0.00	9.24
221016 IFMS Recurrent Costs	19.80	0.00	19.80	19.80	0.00	19.80
222001 Telecommunications	136.75	35.37	172.12	125.02	35.80	160.82
222002 Postage and Courier	15.08	0.04	15.12	3.97	0.04	4.00
222003 Information and Communications Technology	16.23	8.16	24.39	2.61	7.70	10.31
223001 Property Expenses	42.00	0.00	42.00	42.00	0.00	42.00
223004 Guard and Security services	45.00	0.00	45.00	39.77	0.00	39.77
223005 Electricity	28.92	0.00	28.92	28.92	0.00	28.92
223006 Water	24.00	0.00	24.00	18.00	0.00	18.00
223007 Other Utilities- (fuel, gas, f	14.40	0.00	14.40	0.00	0.00	0.00

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
224002 General Supply of Goods and Services	220.14	333.34	553.47	1,889.04	1,045.01	2,934.05
225001 Consultancy Services- Short-term	270.00	733.89	1,003.89	269.81	720.89	990.70
226001 Insurances	0.04	0.00	0.04	0.00	0.00	0.00
227001 Travel Inland	373.82	315.44	689.26	331.70	287.81	619.50
227002 Travel Abroad	172.20	0.00	172.20	135.13	0.00	135.13
227004 Fuel, Lubricants and Oils	407.11	216.50	623.61	431.28	198.50	629.79
228001 Maintenance - Civil	51.64	516.25	567.89	11.53	218.21	229.74
228002 Maintenance - Vehicles	237.20	185.09	422.28	198.66	183.38	382.04
228003 Maintenance Machinery, Equipment and Furniture	54.68	44.31	98.99	31.68	45.22	76.90
228004 Maintenance Other	7.60	0.00	7.60	0.00	0.00	0.00
273102 Incapacity, death benefits and funeral expenses	2.61	0.00	2.61	0.95	0.00	0.95
282104 Compensation to 3rd Parties	4,792.53	0.00	4,792.53	4,307.99	0.00	4,307.99
282161 Disposal of Assets (Loss/Gain)	1.10	0.00	1.10	0.00	0.00	0.00
Output Class: Services Funded	13.00	0.00	13.00	7.77	0.00	7.77
262101 Contributions to International Organisations (Current)	4.00	0.00	4.00	3.84	0.00	3.84
262201 Contributions to International Organisations (Capital)	2.50	0.00	2.50	2.48	0.00	2.48
263104 Transfers to other gov't units(current)	5.00	0.00	5.00	0.00	0.00	0.00
264101 Contributions to Autonomous Inst.	1.50	0.00	1.50	1.45	0.00	1.45
Output Class: Capital Purchases	375.00	848.50	1,223.50	631.57	479.55	1,111.12
311101 Land	0.00	445.04	445.04	0.00	141.00	141.00
312201 Transport Equipment	375.00	162.15	537.15	631.57	162.15	793.72
312202 Machinery and Equipment	0.00	155.17	155.17	0.00	155.17	155.17
312203 Furniture and Fixtures	0.00	16.15	16.15	0.00	16.08	16.08
312204 Taxes on Machinery, Furniture & Vehicles	0.00	70.00	70.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	5.14	5.14
Output Class: Arrears	3,924.71	0.00	3,924.71	5,346.19	0.00	5,346.19
321605 Domestic arrears	3,924.71	0.00	3,924.71	5,346.19	0.00	5,346.19
Output Class: Social Benefits	12.00	0.00	12.00	4.00	0.00	4.00
273101 Medical Expenses(To General Public)	12.00	0.00	12.00	4.00	0.00	4.00
Grand Total:	14,831.20	5,106.00	19,937.20	15,994.30	4,604.90	20,599.21

Vote: 156 Uganda Land Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
<i>(i) Excluding Arrears, Taxes</i>					
Recurrent Wage	0.152	0.270	0.146	54.1%	0.270
Recurrent Non Wage	0.220	0.226	0.209	92.6%	0.226
Development GoU	0.657	0.680	0.416	61.2%	3.680
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	1.030	1.176	.771	65.6%	4.176
Total GoU + Donor (MTEF)	1.030	1.176	.771	65.6%	4.176
<i>(ii) Arrears and Taxes</i>					
Arrears	0.000	0.000	0.000	N/A	1.600
Taxes**	0.000	0.009	0.005	50.0%	0.000
Total Budget	1.030	1.185	0.776	65.5%	5.776

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To effectively hold and manage all government land and property thereon and resolve all historical land injustices.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
02 51 Government Land Administration	<ul style="list-style-type: none"> - To ensure the effective and efficient management of all government land and property thereon -To develop and maintain an updated inventory and database for all government land and property -To ensure that all government land is titled and secured . - To ensure proper use and accountability of Land Fund. - To enable bonafide and lawfull occupants acquire registrable interest

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Preliminary report of the Commission's performance on the key out puts in 2008/09 financial year are the following;

Uganda Lands commission surveyed government land, processed 500 leases, 48 titles and updated 8 districts land inventory database. In addition, stakeholders were consulted and Land Fund Regulations drafted.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 156 Uganda Land Commission				

Vote: 156 Uganda Land Commission

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function: 0251 Government Land Administration</i>				
Number of districts' properties verified	6	8	4	10
Number of properties verified & valued	34	50	42	50
Number of urban councils paid property rates	2	3	2	2
Number of compensations	17	15	7	110
Number of mandatory reports produced	5	5	5	5
Number of processed leases	581	585	250	500
Amount of NTR collected	2,475 bn	2.5 bn	1.2	2.0 bn
Number of districts' Gov't properties verified	8	15	8	20
Number of Government land titles issued	35	35	48	60
Acreage of land compensated	4,096 Ha	4,100 Ha	2,010 Ha	25,000 Ha
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.030</i>	<i>1.176</i>	<i>0.771</i>	<i>4.176</i>
Cost of Vote Services (US\$ Bn)	1.030	1.176	0.771	4.176

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 156 Uganda Land Commission			
<i>Vote Function: 0251 Government Land Administration</i>			
Output: 025101 Regulations & Guidelines	Stakeholders consulted and land fund regulations drafted	Stakeholders consulted and land fund regulations drafted	1 set of regulations, 1 set of guidelines published. Public sensitised on the regulations Uganda Land Commission Act drafted
Output: 025102 Financial and administrative services	Monthly staff salaries paid promptly; Mandatory reports submitted promptly; Utility bills paid; vehicles & other office equipment maintained; land for compensations surveyed and valued; Titles transferred to ULC;	Monthly staff salaries paid promptly; Mandatory reports submitted promptly; Utility bills paid; vehicles & other office equipment maintained; land for compensations surveyed and valued; Titles transferred to ULC;	Monthly staff salaries paid; Mandatory reports submitted; vehicles & other office equipment maintained; land for compensations advertised surveyed and valued; Titles transferred to ULC; Staff restructuring, capacity building, study tour tours co
Output: 025103 Government leases	Process 500 leases; Collect 2.0 bn NTR	Process 500 leases; Collect 1.2 bn NTR	Process 500 leases; Collect 2.0 bn NTR
Output: 025104 Government Land Inventory	Government Land surveyed and 35 titles processed; Updated 15 districts land inventory database;	Government Land surveyed and 48 titles processed; Updated 8 districts land inventory database;	Government Land surveyed and 60 titles processed; Updated 20 districts land inventory database;
Output: 025105 Government property rates	3 Urban Councils paid property rates	2 Urban Councils paid property rates	2 Urban Councils paid property rates
Output: 025106	No information provided	No information provided	No information provided
Output: 025171 Acquisition of Land by Government	4,000 hectares of registered land compensated	2,010 hectares of registered land compensated	25,000 hectares of registered land compensated
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 1.176</i>	<i>US\$ Bn: 0.771</i>	<i>US\$ Bn: 4.176</i>
Cost of Vote Services:	US\$ Bn: 1.176	US\$ Bn: 0.771	US\$ Bn: 4.176

* Excluding Taxes and Arrears

Vote: 156 Uganda Land Commission

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	1.176	0.000	1.176	0.771	N/A	0.771
Total for Vote:	1.176	0.000	1.176	0.771	N/A	0.771

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	496.00	275.00	771.00	355.26	208.18	563.44
211101 General Staff Salaries	269.87	0.00	269.87	145.94	0.00	145.94
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	15.00	15.00	0.00	15.00	15.00
211103 Allowances	46.46	36.92	83.38	46.45	30.77	77.23
213001 Medical Expenses(To Employees)	3.60	0.00	3.60	3.60	0.00	3.60
213002 Incapacity, death benefits and funeral expenses	2.00	0.00	2.00	2.00	0.00	2.00
221001 Advertising and Public Relations	1.00	4.00	5.00	0.65	2.33	2.99
221002 Workshops and Seminars	5.00	30.00	35.00	3.39	21.50	24.89
221003 Staff Training	3.00	25.00	28.00	3.00	18.33	21.33
221006 Commissions and Related Charges	25.50	0.00	25.50	25.50	0.00	25.50
221007 Books, Periodicals and Newspapers	4.00	3.00	7.00	4.00	0.25	4.25
221008 Computer Supplies and IT Services	8.00	14.50	22.50	6.69	7.21	13.89
221009 Welfare and Entertainment	6.00	0.00	6.00	6.00	0.00	6.00
221011 Printing, Stationery, Photocopying and Binding	7.50	15.04	22.54	4.29	9.25	13.54
221012 Small Office Equipment	1.00	0.00	1.00	0.61	0.00	0.61
222001 Telecommunications	7.00	5.98	12.98	5.83	4.39	10.23
222002 Postage and Courier	1.00	2.00	3.00	0.85	1.10	1.95
223002 Rates	21.07	0.00	21.07	20.09	0.00	20.09
223004 Guard and Security services	1.00	0.00	1.00	0.67	0.00	0.67
223005 Electricity	3.00	0.00	3.00	2.50	0.00	2.50
223006 Water	1.00	0.00	1.00	0.83	0.00	0.83
224002 General Supply of Goods and Services	14.00	12.00	26.00	14.00	9.00	23.00
227001 Travel Inland	17.00	35.25	52.25	17.00	28.94	45.93
227002 Travel Abroad	8.67	15.00	23.67	5.97	10.00	15.97
227004 Fuel, Lubricants and Oils	17.33	30.13	47.46	17.33	28.00	45.33
228001 Maintenance - Civil	5.00	0.00	5.00	4.06	0.00	4.06
228002 Maintenance - Vehicles	15.50	28.18	43.68	13.26	20.35	33.61
228003 Maintenance Machinery, Equipment and Furniture	1.50	3.00	4.50	0.74	1.75	2.49
Output Class: Capital Purchases	0.00	414.00	414.00	0.00	212.33	212.33
311101 Land	0.00	310.00	310.00	0.00	154.83	154.83
312201 Transport Equipment	0.00	84.00	84.00	0.00	46.58	46.58
312202 Machinery and Equipment	0.00	1.00	1.00	0.00	0.08	0.08
312203 Furniture and Fixtures	0.00	10.00	10.00	0.00	6.33	6.33
312204 Taxes on Machinery, Furniture & Vehicles	0.00	9.00	9.00	0.00	4.50	4.50
Grand Total:	496.00	689.00	1,185.00	355.26	420.51	775.77

Vote: 017 Ministry of Energy and Mineral Development

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.358	1.808	1.402	77.6%	1.876
Recurrent Non Wage	2.714	3.169	3.057	96.5%	3.169
Development GoU	93.172	250.158	232.221	92.8%	345.244
Development Donor*	N/A	206.110	N/A	N/A	348.641
GoU Total	97.244	255.136	236.680	92.8%	350.290
Total GoU + Donor (MTEF)	N/A	461.246	N/A	N/A	698.931
(ii) Arrears and Taxes Arrears	2.094	1.065	1.065	100.0%	0.900
(ii) Arrears and Taxes Taxes**	196.988	191.988	95.994	50.0%	145.500
Total Budget	N/A	654.298	N/A	N/A	845.331

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

“Establish, Promote the development, Strategically Manage and Safeguard the Rational and Sustainable Exploitation and Utilization of Energy and Mineral Resources for Social and Economic Development”.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
03 01 Energy Planning, Management & Infrastructure Dev't	<ul style="list-style-type: none"> -To review and put in place modern policies and legislation that offer a conducive business environment -To increase the energy mix in power generation ,promote and co-invest in the development of new power generation and transmission projects -To acquire and provide necessary information and data to attract and facilitate private sector participation and capital inflow -Promote and / impliment rural electrification through grid extension ,development of decentralised power supply systems and use of renewable energy resources. -To carry out specialised and general training of manpower and strengthening capacity of the institutions responsible for managing and safe guarding the energy and mineral resources -Carry out energy audits and consumer awareness campaigns for energy efficiency. - Promote and regulate atomic energy for power generation and other peaceful applications
03 02 Large Hydro power infrastructure (Energy Fund)	<ul style="list-style-type: none"> - To promote the development of large hydro power stations - Carry out studies such as pre-feasibility studies, feasibility studies and environmental impact assessments of large hydro power projects. - Implement the Resettlement Action Plans (RAPs) for hydro power projects - Implement the Resettlement Action Plans (RAPs) for transmission lines evacuating power from large hydro power stations.
03 03 Petroleum Exploration, Development & Production	<ul style="list-style-type: none"> - Promote and monitor petroleum exploration, development, production and value addition by the private sector for local consumption and export. - To carry out general and specialized manpower training, retention of national expertise and strengthening capacity of institutions responsible for the oil and gas sector; - To review and put in place modern policy and legislation that offers a conducive business environment; - Develop a communication strategy for the oil and gas sector; - Ensure national participation in regional initiatives for oil and gas development; - Ensure that oil and gas activities are undertaken in a manner that conserves the environment and biodiversity

Vote: 017 Ministry of Energy and Mineral Development

Vote Function	Strategic Objective
03 04 Petroleum Supply, Infrastructure and Regulation	<ul style="list-style-type: none"> - To review and put in place modern policies and legislation, that offers a conducive business environment . - To acquire and provide necessary information and data to attract and facilitate private sector participation and capital inflow. - To carry out specialized and general training of manpower and strengthen capacity of the institutions responsible for managing and safeguarding the energy resources. - Establish standards and promote product quality, industrial safety, environmental protection and code of practice in petroleum supply operations. - Promote more efficient modes of transportation, in order to maintain security of petroleum products supply and curb smuggling. - Promote and monitor petroleum exploration ,development,and production by the private sector for local consumption and export - To coordinate, gather and assemble data necessary for the development of refineries and related activities.
03 05 Mineral Exploration, Development & Production	<ul style="list-style-type: none"> - To review and put in place modern policies and legislation, that offers a conducive business environment. - To acquire and provide necessary information and data to attract and facilitate private sector participation and capital inflow. - Promote and monitor mineral exploration, development, production and value addition by the private sector for local consumption and export. - To carry out specialized and general training of manpower and strengthen capacity of the institutions responsible for managing and safeguarding the mineral resource. - Monitoring and acquisition of seismic data and radioactive emissions.
03 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> - To review and put in place modern policies and legislation that offers a conducive business environment. - To carry out specialised and general training of manpower and strengthening Capacity of the institutions responsible for managing and safeguarding the energy and mineral resources.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Energy Planning, Management & Infrastructure Development:

There are 3 major groups of projects under this Vote Function; renewable energy projects, transmission projects and rural electrification programmes. 08/09 performance for each are summarised below;

Renewable Energy Projects:

Under this Vote Function several renewable energy projects have been completed and are producing power, including Kakira and Kinyara renewable co-generation schemes (12MW and 5MW respectively). A number of projects are under development, including Bugoye (13 MW), Mpanga (18 MW), Buseruka (10 MW), Ishasha (5MW), which are all at different stages of progress.

Transmission Projects:

In FY2008/09 several transmission projects commenced. Bujagali Interconnection project, Mbarara – Nkenda 132 Kv line, Kaiso Tonya – Fortportal – Nkenda 132 Kv line; Opuyo – Moroto 132 Kv line, Karuma – Kawanda 400 Kv line; Karuma – Oluiyo 132 Kv line, Tororo –Opuyo – Lira 132 Kv line and Mutundwe – Entebbe 132 Kv line. A 33 Kv distribution line will be constructed from Mbale – Nakapiripirit - Moroto. Regional interconnection projects are; Bujagali – Tororo – Lessos (Kenya) 220 Kv line; Mbarara – Mirama – Birembo (Rwanda) 220 Kv line, Masaka – Mwanza (Tanzania) 220 Kv line, Nkenda – Beni – Rutshuru and Beni – Bunia 220 Kv (DRC).

Rural Electrification:

The current level of rural access to electricity is 6%, up from 1% when the program was initiated in 2001. to increase access to modern energy services through rural electrification started in 2001. In FY2008/09, Government has extended power supply to Kyenjojo district, Rugombe-Nyantungo/Katooke, Bugiri-Nankoma up to Waka Waka fish landing site, Rugyeyo tea factory, Namayemba – Namutere, Masaka –Bukakata and Kagadi Munteme. This year government has continued to implement rural electrification projects and is in the final stage of completing the construction of the following major rural electrification schemes:- Corner Kilak – Kalongo – Pader-Abim; Fort-Portal – Karuguta – Bundibudgyo – Nyahuka;; Kyotera – Mutukula and Kasensero; Mbarara – Kikagate – Ntungamo; Soroti – Kaberamaido, extension of West Nile mini grid, Bukungu fish landing site, power extension to Oyam district headquarters and Buhweju tea factory. In addition, over

Vote: 017 Ministry of Energy and Mineral Development

50,000 household and 140 institutional improved energy saving stoves have been disseminated leading to reduction in fuel wood use, thus preserving the environment. These have been in Northern Uganda (Yumbe, Arua, and Moyo).

Large Hydro power infrastructure (Energy Fund):

In the area of power supply, at the beginning of the year, two thermal plants of 50 MW were supplementing hydropower at Narubale and Kira power station. Later in August 2008 the thermal plant of 50MW at Lugogo was decommissioned. This was replaced by a 50 MW Heavy Fuel Oil (HFO) Plant at Namanve which is operated by Jacobsen. This was procured on a Build Own Operate Transfer (BOOT) basis. To improve the power supply situation another thermal plant using diesel was commissioned at Mutundwe with IDA support. This brought the total thermal generation capacity of 150 MW which significantly improved the power supply situation in the country and as a result the level of load shedding was greatly reduced.

Bujagali hydropower project: construction works for the dam and power house have progressed well according to schedule. The power plant is expected to commence production in August 2010. Construction works for the dam and power house are progressing according to schedule.

Karuma Hydropower Project (700MW): This Project was initially planned for a capacity of between 200 – 250 MW. On the basis of this thinking, feasibility studies on the project including an Environment Impact Assessment, land acquisition totalling 104 hectares and project designs were accomplished. A new decision has been taken to expand the Karuma Hydropower Project so as to optimize capacity of up to 700 MW.

Petroleum Supply, Infrastructure and Regulation:

In FY2008/09 the Kenya – Uganda oil pipeline extension project was coordinated by a Joint Coordinating Commission set up between Uganda and Kenya. The mandate of Tamoil, the private sector project developer, is to update the feasibility study, prepare front end engineering design, arrange financing and prepare various project agreements necessary to implement the project. Tamoil has accomplished most of the tasks. The pipeline design and environmental impact assessment have been completed and approved, various agreements and contracts have been drafted and funding for the project has been secured. From September 2008 survey and valuation of the land where the pipeline will be laid has been going on. Compensation of affected people is being worked on. Construction is scheduled to commence soon and is expected to be completed in June 2010. Thereafter, commercial operation will follow for a period of 20 years before the concession expires.

In the development of strategic fuel reserves, the Jinja Storage Tanks (JST) were constructed to hold national strategic fuel reserves. It is planned to revamp and upgrade the facilities at JST before it is re-stocked. Jinja Storage Tanks will be integrated into the Kenya – Uganda oil pipeline system in order to serve the eastern and north-eastern part of the country.

The Ministry continued its policy of promoting small and indigenous investors into the petroleum sector. During the last half of the FY 2008/09, some other new companies were issued with petroleum operating licences bringing the total number of oil companies licensed to operate in Uganda to about 80.

Mineral Exploration, Development & Production:

Under this Vote Function, the acquisition of airborne geophysical survey was accomplished to 95% level, of which 80% was released to the public in December 2007 and February 2009. To date, areas covered include south eastern and central regions. Geological mapping of Northern and West Nile regions commenced in May 2009. In addition, the establishment of a GIS web-based Geological and Mineral Information System and hosting a Department website for geo-information dissemination and was undertaken in efforts to promote sectoral investment. In the area of community development and Assistance to Small-Scale Miners about 1000 people drawn from the mining community, mining associations, chamber of mines, Local Governments and Ministries responsible for gender and labour, water & environment and health received various trainings. This has resulted into best mining practices, improved uses of resources obtained from mining and reduced illegal mining, through acquisition of mineral rights and formation of mining groups/associations. In the area of licensing, there was increased licensing from 475 licenses in July 2008 to 517 as at 31 March 2009. This is largely due to participation in investment promotion internationally and sensitization carried out in mining districts

Vote: 017 Ministry of Energy and Mineral Development

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 017 Ministry of Energy and Mineral Development				
<i>Vote Function:0301 Energy Planning, Management & Infrastructure Dev't</i>				
Amount of Thermal Power Generated	100MW	150 MW	150 MW	20MW
Energy Audits Conducted	12	12	12	12
MW generation from renewable energy schemes	26MW	43MW	43MW	43
Number of small Renewable Energy projects developed	5	7	8	10
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>322.223</i>	<i>N/A</i>	<i>466.067</i>
<i>Vote Function:0302 Large Hydro power infrastructure (Energy Fund)</i>				
Number of feasibility studies undertaken	2	4	0	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>2.069</i>	<i>109.280</i>	<i>109.280</i>	<i>191.280</i>
<i>Vote Function:0303 Petroleum Exploration, Development & Production</i>				
Number of oil and gas fields monitored	6	9	14	No Information
No. of Gravity surveys undertaken	8	8	8	10
No. of Geological & Geochemical surveys undertaken	10	15	15	10
Number of National Expertise departments for Oil & Gas developed	N/A	4	20	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>6.349</i>	<i>N/A</i>	<i>15.546</i>
<i>Vote Function:0304 Petroleum Supply, Infrastructure and Regulation</i>				
Percentage of petroleum tested meeting the standards	50	100	100	100
Number of fuel stations licensed	35	N/A	19	No Information
Number of petroleum product samples collected and analysed for quality assurance	681	2,500	2,655	No Information
Number of Petroleum facilities inspected for compliance with petroleum facility standards	920	1,800	1,243	No Information
Quality of operational standards for refineries set.	N/A	No Information	No Information	1
Number of national fuel reserves operational	1	1	No Information	1
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.964</i>	<i>0.870</i>	<i>0.653</i>	<i>0.938</i>
<i>Vote Function:0305 Mineral Exploration, Development & Production</i>				
Number of Mineral Licenses granted	264	450	500	No Information
Number of Geological maps produced	7	44	41	No Information
Amount of Non Tax Revenue generated	3.7 Bn	5.0 Bn	3.3 Bn	6.03 Bn
Number of Smallscale miners capacity strengthened	200	250	180	200
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>21.281</i>	<i>N/A</i>	<i>23.856</i>
<i>Vote Function:0349 Policy, Planning and Support Services</i>				
Number of vacancies submitted and filled.	50	44	20	20
Number of electricity disputes resolved	4	12	No Information	12
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.881</i>	<i>1.244</i>	<i>1.100</i>	<i>1.244</i>
Cost of Vote Services (US\$ Bn)	N/A	461.246	N/A	698.931

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	2008/09 Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			

Vote: 017 Ministry of Energy and Mineral Development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>			
Output: 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	Preparation of the Energy Efficiency Bill, Strategy and Plan. Review ERT 1 and prepare for implementation of Phase 11. Develop sustainable Management plan for Kalagala Offset. Energy conservation law in place. Develop a PSIP	Contract clearance awaited from World Bank Consultant procured to prepare the EE Strategy and plan Including Investment plan	Present the Energy efficiency Bill to Parliament. Sustainable Management Plan for Kalagala in place. ERT11 role out.
Output: 030102 Energy Efficiency Promotion	Distribute 260,000 CFLs. Conduct energy efficiencies in 120 schools, 6 universities, NWSC, 10 industries and 20 buildings	Energy Efficiency week held in Jinja, One Awareness Workshops held Two Energy Audits Carried	Promotion of energy efficiency technics
Output: 030103 Renewable Energy Promotion	Disseminate 200,000 household stoves, 200 institutional stoves, 200 solar PV and 100 solar water heaters. Implementation of Renewable Energy Policy. Financial and advisory support provided to ongoing renewable energy projects	22,317 Household and 100 Institutional improved stoves disseminated, 382 Solar home systems disseminated, 4 Improved bakery oven promoted	Disseminate 200,000 household stoves, 200 institutional stoves, 200 solar PV and 100 solar water heaters. Development of pico and micro hydropower generation projects.
Output: 030104 Increased Rural Electrification	Complete construction of Soroti - Kaberamaido, Soroti - Katakwi, Ayer - Kamudin and Bobi - Minakulu schemes. Construct additional 20 community schemes. Finalise feasibility study for kfw projects (Olewa, Mvepi 1, & 11, maziba, Nebbi - Pakwach, paromba - P	Katine-Kalaki-Lwala in Kaberamaido district in progress and will be completed in Q1 of 2009/10. Inception reports submitted for the Kfw projects feasibility studies for Olewa, Mvepi I & Mvepi II and Maziba minihydro sites. Inception Reports for the line	Electrification of district headquaters of Moyo, Adjuman. Complete construction of Corner Kilak- Pader- Abim powerline under SIDA 11. Soroti-Katakwi, Ayer-Kamdini and Bobi-Minakulu schemes to be implimented in the FY2009/10.
Output: 030105 Atomic Energy Promotion and Coordination	- Atomic Energy Act, 2008 in force, - Atomic Energy Council Appointed,- Peaceful applications of atomic energy in health, agriculture, water and other sectors ,Recruit trainees for nuclear energy unit,	Atomic Energy Act, 2008 in force, Peaceful applications of atomic energy in health, agriculture, water and other sectors promoted, Recruit trainees for nuclear energy unit,	Capacity for nuclear power program built - Regulations and codes of conduct required to operationalize the Atomic Energy Act 2008 promulgated, National programme for radiological protection workers occupationally exposed to radiation established,
Output: 030151 Membership to IAEA	Atomic Energy Act 2008 enacted. Atomic Energy Council appointed. Peaceful application of atomic energy in health, agriculture, water and other sectors promoted. At least 50 Ugandans participate in international training on peaceful application of atomic e	Contributed to International Organisations (IAEA) made	Build capacity for nuclear programme. Promulgate regulations and codes of conduct required to operationalise the Atomic Energy Act 2008. Establish National programme for radiological protection of workers whose occupations exposed.
Output: 030152 Thermal and Small Hydro Power Generation (UETCL)	Thermal generation plants installed	50MW of thermal power installed at Namanve and 50MW of thermal power installed at Mutundwe.	A topping plant to produce HFO for electricity generation
Output: 030153 Cross Sector Transfers for ERT (Other Components)	Funding to PSFU for matching grants and performance grants , installation of 54 solar home systems through PVTMA. UCC: Internet PoPs installed at 32 district headquarters, 1,533 CICs were deployed in 154 subcounties, 20 postal telecentres were set up, 16 M	PSFU: Paid out matching grants worth US\$20,000 and performance grants worth US\$116,000 , installation of 54 solar home systems through PVTMA. UCC: Internet PoPs installed at 32 didistrict headquarters, 1,533 CICs were deployed in 154 subcounties, 20 posta	UCC: 800 PP in 154 subcounties, Internet PoPs at district Headquarters, 7 MCTs
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 322.223	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 466.067
<i>Vote Function: 0302 Large Hydro power infrastructure (Energy Fund)</i>			

Vote: 017 Ministry of Energy and Mineral Development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 030251 Increased power generation - Largescale Hydro-electric	Statutory Instrument to manage the Energy in place	Statutory Instrument to manage the Energy Fund was established and gazetted	Utilise the energy fund for development of approved priority generation and transmission projects
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 109.280	<i>US\$ Bn:</i> 109.280	<i>US\$ Bn:</i> 191.280
<i>Vote Function: 0303 Petroleum Exploration, Development & Production</i>			
Output: 030301 Promotion of the country's petroleum potential and licensing	Promotional packages and web based materials developed. Four international conferences attended and PSA signed. Acquisition of new and infill geological and geophysical data in Albertine Graben.	Three (3) international conferences attended	Undertake licensing rounds. Promotional packages and web based materials developed. Four international conferences attended and PSA signed. Acquisition of new and infill geological and geophysical data in Albertine Graben. Acquire 200 line km of geophys
Output: 030302 Initiate and formulate petroleum policy and legislation	Petroleum Law formulated, regulations and guidelines developed for upstream activities	Draft Principles of the Petroleum Law in place.	Petroleum Law formulated, regulations and guidelines developed for upstream activities
Output: 030303 Capacity Building for the oil & gas sector	National expertise for oil and gas developed and maintained (20 staff members trained). Creation of new institutions	Four (4) members of staff commenced formal training.	National expertise for oil and gas developed and maintained (20 staff members trained). Creation of new institutions and commencement of production, under the EPS
Output: 030304 Monitoring Upstream petroleum activities	National expertise for oil and gas developed and maintained (20 staff members trained). Creation of new institutions and commencement of production, under the EPS	Three (3) exploration wells drilled in EA2. Three (3) exploration wells drilled in EA1. One (1) Appraisal well drilled in EA3A. 1049 line km of 2D seismic data acquired in EA2. 500 line km of 2D seismic data acquired in EA4B.	Drill exploration wells in EA4B and EA5. Drill more appraisal wells in EA2 and EA3. Acquire more 2D seismic data in EA3, EA1, EA5 and EA4. Development of and commencement of oil production under the EPS.
Output: 030305 Develop and implement a communication strategy for oil & gas in the country	Task force for the dissemination of information and communication for the oil and gas established	ToR being developed	Task force for the dissemination of information and communication for the oil and gas established
Output: 030306 Participate in Regional Initiatives	Regional initiatives on oil and gas development attended. Participate in the energy committee of the EAC, EAPC'09 and also cooperate with DRC	Three international conferences attended. One EAC Energy Committee meeting of EAC attended. Two meetings on EAPC'09 preparations held and attended.	4 EAC energy committee meetings held on EAPC 2011 preparations
Output: 030351 Transfer for Petroleum Refining (Midstream Unit)	Not Applicable	Not Applicable	Not Applicable
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 6.349	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 15.546
<i>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</i>			
Output: 030401 Petroleum Policy Development, Regulation and Monitoring	Draft legal framework for midstream activities. Regulatory and institutional framework for mid stream activities	Mid stream unit established and staff employed, prepared the principles for the petroleum bill covering refining, transportation, storage and gas conversion. Prepared guidelines for the establishment and operation of refineries	Legal framework for midstream activities in place and a well defined midstream organisation structure. Regulatory framework for operations.

Vote: 017 Ministry of Energy and Mineral Development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 030402 Management and Monitoring of petroleum supply Industry	Data on fuel stock and transit collected and reported. Jinja storage tanks, insurance cover renewed, hospitality extended and fire drills conducted. 1 national reserve Operational, 22 stakeholders engaged on fair competition and free petroleum supply mar	Data on fuel collected, analysed and reported. A paper on stimulating alternative petroleum supply routes was drafted.	Petroleum supply market operations monitored. Development of biofuels promoted. 1 national reserve Operational, 36 stakeholders engaged on fair competition and free Petroleum supply market operations.
Output: 030403 Maintainance of National Petroleum Information System	Establish Central petroleum registry, software for NIS acquired and petroleum data disseminated	Testing of petroleum products was done but halted before the end of the FY due to some technacalities. These are nearly resolved and the programme is slated to resume by November 2009. Regulations for Licensing and Monitoring drafted. To be completed by O	Robust data processing system acquired. Improved quarterly oil industry bulletins
Output: 030404 Operational Standards and laboratory testing of petroleum products	Testing of petroleum products. Petroleum licensing regulations, code of conduct regulations issued. 50% petroleum tested meeting the standards, 48 random spot checks carried out, 1 standard guideline issued.	Testing of petroleum products was done but halted before the end of the FY due to some technacalities. These are nearly resolved and the programme is slated to resume by November 2009.	Finalise petroleum standards. Reduce smuggling and fuel dilution from % to %. License 15 newcompanies and 18 new stations. 100% of petroleum tested meeting the standards, 48 random spot checks carried out, 2 standard guidelines issued.
Output: 030405 Development of Petroleum Refinery and Processing	Develop strategy on the development of refineries. Structuring and cordination of the EPS	Formulated the EA Refineries Development Strategy (EARS). Structured and coordinated the EPS and the the formulation of the pricing mechanism for the locally refined EPS products.	A petroluem utilisation plan in place. Study report on full scale refining. Study report on petro chemical development. 225 Kms of oil pipeline Completed.
Output: 030406 Kenya - Uganda - Rwanda Oil pipelines	Agreement finalised, EPC contractor procured, start construction. 150 Kms of oil pipeline Completed.	Planned development of a refinery in Uganda introduced a new critical factor in the Kenya-Uganda Oil Pipeline Extension project. Essentail updates on relevant project documents are being done while land acquisition is being finalised. Kampala terminal was	Agreements cleared by State Law of Kenya and signed. Complete land acquisition and start construction.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.870	<i>US\$ Bn:</i> 0.653	<i>US\$ Bn:</i> 0.938
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>			
Output: 030501 Policy Formulation Regulation	Legal and regulatory framework consultancy procured	Ongoing	15 local Governments sensitized on mineral policy regulations
Output: 030502 Institutional capacity for the mineral sector	15 staff trained at UMI, Kyambogo University	7 staff attended a computer course at Aptech Computer Education, Kampala.	15 staff trained at UMI, Kyambogo University
Output: 030503 Mineral Exploration, development, production and value-addition promoted	Completed 642,505 line km (100%) of the planned airborne survey, disburse 20 grants to pilot districts. 4 maps and reports produced, 2 exploration targets generated, 120 samples of geodata analysed	4 Geological maps produced at a scale of 1:100,000. 2 flyers and 3 posters produced.	Mineral data base in place, all maps in the department in digital format, potential for limestone and Bentonite in Rukungiri, iron ore in Kabale estimated, Report on geophysical mapping for grothermal resources at Buranga, Bundibugyo district
Output: 030504 Health safety and Social Awareness for Miners	500 artisanal smallscale miners in 13 strategic mining areas trained and empowered	100 trained miners, local leaders and government officials from 13 strategic mining areas.	700 trained from 17 strategic mining areas in 13 districts
Output: 030505 Licencing and inspection	575 artisans licensed, continuous site inspections.	293 mineral licenses granted after reviewing their work programmes. 10 inspections of mining operations undertaken.	600 artisans licensed, continuous site inspections.

Vote: 017 Ministry of Energy and Mineral Development

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 030551 Contribution to international organisation(SEAMIC)	Annual contribution to SEAMIC remitted	47 geological samples analysed.		3 workshops/meetings attended by senior staff members of the ministry	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 21.281	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	23.856
<i>Vote Function: 0349 Policy, Planning and Support Services</i>					
Output: 034901 Planning, Budgeting and monitoring	BFP, Budget estimates, BTTB, PIP and Performance plans submitted to MoFPED. MPS submitted to Parliament. Progress reports coordinated and submitted to OPM. Policy implementation coordinated and supervised. Spearhead the production of the annual report.	Budget Framework Paper (BFP), Budget Estimates, Background to the Budget chapter, Public Investment Plan (PIP), Performance Plans submitted to MoFPED. Ministerial Policy Statement (MPS) submitted to Parliament, Progress Reports coordinated and submitted t		BFP, Budget estimates, BTTB, PIP and Performance plans submitted to MoFPED. MPS submitted to Parliament. Progress reports coordinated and submitted to OPM. Coordinate and supervise the preparation of the MPS and progress reports. Annual report production	
Output: 034902 Finance Management and Procurement	LPOs closed on system. Payment accounts submitted. Assets register compiled and reports submitted to AG. Tenders awarded. Staff trained, HIV workplace policy implemented	LPOs closed on system, Final authorised limits prepared, Payments Accounts submitted. Assets register compiled, Reports submitted to AG		LPOs closed on system. Payment accounts submitted. Assets register compiled and reports submitted to AG. Tenders awarded. Staff trained, HIV workplace policy implemented	
Output: 034903 Procurement & maintainance of assets and stores	Asset register compiled, utilities catered for, reports submitted to the AG and tenders awarded	Asset register compiled, utilities caterd for, reports submitted to the PPDA and tenders awarded.		Asset register compiled, utilities catered for, reports submitted to the AG and tenders awarded	
Output: 034904 Statistical Coordination and Management	Implement the Statistics Strategy and Plan; Coordinate Statistics activities	Stakeholders sensitised on production of harmonised statistics, Meta data developed.		Stakeholders sensitized on production of harmonised statistics, statistical data disseminated and packages available.	
Output: 034905 Management of Human Resource	Vacancies submitted and filled, salaries paid, staff trained and appraisals carried out.	Vacancies submitted and filled, salaries paid, staff trained and appraisals carried out. HIV workplace policy implemented.		Vacancies submitted and filled, salaries paid, staff trained and appraisals carried out.	
Output: 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	Annual Report Published, Policy functions facilitated, contributions to international organisations paid and disputes resolved.	Annual Report Published, Policy Functions facillitated, contributions to international orgs done (IAEA, SEAMIC)		Annual Report Published, Policy functions facilitated, contributions to international organisations paid and disputes resolved.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.244	<i>US\$ Bn:</i>	<i>1.100</i>	<i>US\$ Bn:</i>	<i>1.244</i>
Cost of Vote Services:	US\$ Bn: 461.246	US\$ Bn:	N/A	US\$ Bn:	698.931

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning, Management & Infrastructure Dev't	138.226	183.997	322.223	120.560	N/A	N/A
0302 Large Hydro power infrastructure (Energy Fund)	109.280	0.000	109.280	109.280	N/A	109.280
0303 Petroleum Exploration, Development & Production	4.028	2.321	6.349	3.763	N/A	N/A
0304 Petroleum Supply, Infrastructure and Regulation	0.870	0.000	0.870	0.653	N/A	0.653
0305 Mineral Exploration, Development & Production	1.489	19.792	21.281	1.325	N/A	N/A
0349 Policy, Planning and Support Services	1.244	0.000	1.244	1.100	N/A	1.100
Total for Vote:	255.136	206.110	461.246	236.680	N/A	N/A

* Excluding Taxes and Arrears

Vote: 017 Ministry of Energy and Mineral Development

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	4,742.83	157,203.84	161,946.67	4,230.69	139,294.03	143,524.72
211101 General Staff Salaries	1,807.94	0.00	1,807.94	1,402.31	0.00	1,402.31
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	154.59	154.59	0.00	152.66	152.66
211103 Allowances	373.57	1,228.78	1,602.35	373.44	1,184.74	1,558.18
213001 Medical Expenses(To Employees)	9.00	0.00	9.00	9.00	0.00	9.00
213002 Incapacity, death benefits and funeral expenses	16.41	0.00	16.41	15.38	0.00	15.38
221001 Advertising and Public Relations	19.90	27.24	47.14	17.66	18.62	36.28
221002 Workshops and Seminars	15.00	50.78	65.78	15.00	27.89	42.89
221003 Staff Training	38.65	191.90	230.55	34.91	114.50	149.40
221006 Commissions and Related Charges	76.49	0.00	76.49	74.64	0.00	74.64
221007 Books, Periodicals and Newspapers	5.38	0.00	5.38	5.38	0.00	5.38
221008 Computer Supplies and IT Services	46.50	5.27	51.77	45.96	3.06	49.02
221009 Welfare and Entertainment	31.90	0.00	31.90	29.76	0.00	29.76
221011 Printing, Stationery, Photocopying and Binding	132.24	44.60	176.84	125.13	29.87	154.99
221012 Small Office Equipment	70.48	0.00	70.48	64.25	0.00	64.25
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0.00	41.83	41.83	0.00	0.00	0.00
221016 IFMS Recurrent Costs	39.65	0.00	39.65	37.76	0.00	37.76
221017 Subscriptions	4.98	0.00	4.98	2.40	0.00	2.40
222001 Telecommunications	104.22	0.00	104.22	98.22	0.00	98.22
222002 Postage and Courier	13.08	0.00	13.08	10.92	0.00	10.92
223001 Property Expenses	25.80	503.79	529.59	23.93	247.66	271.59
223003 Rent - Produced Assets to private entities	0.00	55.00	55.00	0.00	38.11	38.11
223005 Electricity	56.04	0.00	56.04	51.64	0.00	51.64
223006 Water	12.03	0.00	12.03	12.03	0.00	12.03
224002 General Supply of Goods and Services	745.32	119,042.68	119,788.00	732.18	115,372.02	116,104.20
225001 Consultancy Services- Short-term	0.00	160.18	160.18	0.00	139.90	139.90
225002 Consultancy Services- Long-term	0.00	34.00	34.00	0.00	33.41	33.41
226001 Insurances	65.00	0.00	65.00	63.32	0.00	63.32
226002 Licenses	41.25	0.00	41.25	41.25	0.00	41.25
227001 Travel Inland	347.91	320.40	668.30	345.71	268.60	614.31
227002 Travel Abroad	129.22	72.86	202.08	126.54	68.57	195.11
227003 Carriage, Haulage, Freight and Transport Hire	0.00	2.40	2.40	0.00	1.20	1.20
227004 Fuel, Lubricants and Oils	264.66	146.31	410.96	262.99	117.60	380.58
228001 Maintenance - Civil	6.00	0.00	6.00	5.98	0.00	5.98
228002 Maintenance - Vehicles	153.20	110.80	264.00	141.27	85.43	226.70
228003 Maintenance Machinery, Equipment and Furniture	81.00	9.46	90.46	61.74	5.72	67.46
231001 Non-Residential Buildings	10.00	0.00	10.00	0.00	0.00	0.00
282102 Fines and Penalties	0.00	0.00	0.00	0.00	0.00	0.00
282104 Compensation to 3rd Parties	0.00	35,001.00	35,001.00	0.00	21,384.49	21,384.49
Output Class: Services Funded	234.58	92,000.00	92,234.58	228.87	92,000.00	92,228.87
262101 Contributions to International Organisations (Current)	120.55	0.00	120.55	120.55	0.00	120.55
262201 Contributions to International Organisations (Capital)	38.03	0.00	38.03	35.51	0.00	35.51
263206 Other Capital grants(capital)	0.00	92,000.00	92,000.00	0.00	92,000.00	92,000.00
264101 Contributions to Autonomous Inst.	13.00	0.00	13.00	10.18	0.00	10.18
264102 Contributions to Autonomous Inst. Wage Subventions	63.00	0.00	63.00	62.64	0.00	62.64
Output Class: Capital Purchases	0.00	192,942.06	192,942.06	0.00	96,920.24	96,920.24
311101 Land	0.00	2.03	2.03	0.00	3.05	3.05
312101 Non-Residential Buildings	0.00	13.22	13.22	0.00	6.90	6.90
312102 Residential Buildings	0.00	1.55	1.55	0.00	0.77	0.77
312104 Other Structures	0.00	0.00	0.00	0.00	0.00	0.00
312201 Transport Equipment	0.00	601.27	601.27	0.00	699.71	699.71
312202 Machinery and Equipment	0.00	324.05	324.05	0.00	197.39	197.39

Vote: 017 Ministry of Energy and Mineral Development

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312203 Furniture and Fixtures	0.00	12.44	12.44	0.00	18.67	18.67
312204 Taxes on Machinery, Furniture & Vehicles	0.00	191,987.50	191,987.50	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	95,993.75	95,993.75
321105 Contingency Fund Account	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Arrears	688.30	376.31	1,064.60	688.29	376.31	1,064.60
321605 Domestic arrears	579.30	376.31	955.60	579.29	376.31	955.60
321613 Telephone Arrears	109.00	0.00	109.00	109.00	0.00	109.00
Grand Total:	5,665.70	442,522.20	448,187.91	5,147.85	328,590.58	333,738.43

Vote: 016 Ministry of Works and Transport

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.675	3.697	2.918	78.9%	3.791
Recurrent Non Wage	2.515	39.654	40.364	101.8%	12.654
Development GoU	61.699	62.173	45.624	73.4%	78.713
Development Donor*	N/A	42.427	N/A	N/A	31.584
GoU Total	65.889	105.524	88.907	84.3%	95.158
Total GoU + Donor (MTEF)	N/A	147.951	N/A	N/A	126.742
(ii) Arrears and Taxes Arrears	1.332	5.570	5.309	95.3%	10.100
(ii) Arrears and Taxes Taxes**	5.397	15.630	7.815	50.0%	11.240
Total Budget	N/A	169.151	N/A	N/A	148.082

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

- Plan, develop and maintain an economic, efficient and effective transport infrastructure;
- Plan, develop and maintain economic, efficient and effective transport services by road, rail, water, and air;
- Manage public works including Government Structures; and
- Promote good standards in the construction industry.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
04 01 Transport Regulation	- Promote Safety and ensure effective Regulatory Framework for road, rail, water and air transport
04 02 Transport Services and Infrastructure	- To plan, develop and maintain economic, efficient and effective transport services and infrastructure . - To enhance integration of transport services to PEAP's Pillar II of production, competitiveness and incomes.
04 03 Construction Standards and Quality Assurance	- Develop policies, laws, standards, and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry; - Enforce and regulate national construction standards, and monitor, activities of professionals in the construction industry; - Provide technical support services to other Government Departments and Agencies; - Integrate cross-cutting issues in the Sector plans and programmes; - Formulate policy guidelines for planning, development and maintenance of national transport infrastructure; - Develop and maintain a road reserve information system and ensure its enforcement; - Review policy guidelines on construction & maintenance of roads and bridges; and - Provide material testing, research and structural/foundation valuation services.
04 04 District, Urban and Community Access Roads	- Macro planning, co-ordination, monitoring, guidance and setting standards for district, urban and community access roads rehabilitation and maintenance;
04 05 Mechanical Engineering Services	-Develop policies, laws, standards and guidelines for models/makes of vehicles for Government and public usage; -Provide technical advice to Government and public on mechanical engineering equipment; and -Manage and maintain the Government vehicle registry database.

Vote: 016 Ministry of Works and Transport

Vote Function	Strategic Objective
04 49 Policy, Planning and Support Services	<p>- The objective of Policy, Planning and Support Services vote function is to provide support services and tools as well as coordinate Policy formulation, Strategic Planning and the preparation of the sector budget and performance documents. The vote function is to establish and maintain a Transport Databank and Strengthen ICT in the Ministry.</p> <p>- The objective of Policy and Planning is to coordinate Policy formulation, Strategic planning, preparation of the Sector Budget documents, establishment and maintenance of transport Data Bank and strengthen ICT in the ministry.</p>

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Transport Regulation:

Under the Transport Regulation Vote Function conducted 4 regional road safety sensitisation campaigns (Gulu, Mbale, Kampala and Mbarara) were conducted and 5 regional surface transport programmes were coordinated. Axle load limits (ban on quadruple axle group, gross maximum weight 56 tons, tandem or double axle group to 18 tons), and all various vehicle dimensions were harmonized. A statutory instrument for commencement of sections 107, 108, 109, 110 of the Traffic and Road Safety Act 1998 was gazetted. Two regulations were formulated and cleared by Solicitor General (designating bullion vans as emergency vehicles and Weighbridge regulations amended to outlaw the quadruple axle group), drafted regulations for driving schools, instructor training and examiners, motor vehicle inspection regulations, construction and equipment. Reviewed 2 BASAs with Kenya and Nigeria, inspected and licensed 15,654 PSVs, 7343 boda-bodas and 303 IWTVs. Bidding documents for the procurement of Motor Vehicle Inspection Firm (concessionaire) were finalized.

Transport Services and Infrastructure:

Under the Transport Services and Infrastructure Vote Function, construction of the one Stop Boarder Post at Katuna, Mutukula, Malaba and Busia was initiated by procuring of consultancy services. Procurement of a consultant for Kampala-Kasese railway line feasibility study was undertaken. In addition, procurement of the consultant for Tororo-Packwach railway line feasibility study was concluded. For air transport, the tender documents for re-graveling of runways, taxiways and apron at Kidepo, Jinja and Tororo upcountry aerodromes prepared. For water transport, a baseline study for landing sites on Lake Kyoga has been conducted and the private management of Kalangala ship was monitored.

Construction Standards and Quality Assurance:

Under the construction standards and quality assurance Vote Function, mandatory inspections were conducted, 10 Building contracts were supervised, 23 Accident sites were investigated, 10 contract agreements for road rehabilitation works were signed and 120 km of roads were rehabilitated under interconnectivity project. In addition, 2, 200 types of material testing were undertaken and 150 km of paved road network inspected. Terms of reference for study to review and update the Road Act and effective management of road reserves were prepared. A communication strategy for mainstreaming cross cutting issues was developed and Local Government personnel trained. Policy for development and strengthening the NCI was finalized. Material testing, foundation investigations, pavement evaluation and research for introducing alternative soil stabilization strategies were undertaken. Control services and technical audits were undertaken.

District, Urban and Community Access Roads:

Under the DUCAR Vote Function, at the Local Government level, 17,300 Km of district were maintained and 730 Km regravelled/rehabilitated. For urban roads, 8 Km were resealed in the towns of Kyotera, Kalisizo, Lyantonde, and Ibanda, while materials for resealing the roads in Gulu, Mpigi, and Kihhihi were delivered. Works on Enyau, Ora footbridge, Dopeth, Ngusi, Nchwera, Nsamya- Ntunda and Oguta bridges were completed. Works on Agwa, Alla, Birara, Hamurwa and Nyamabare were commenced. Designs for Kaguta, Semliki, Kanyamateke, Kyarujumba, Kabaale, Ora, Nyanga and Bugaji have commenced while designs for Kisege, Mirambi, Wassa I & II, Simi-Pondo, Atoot, Okor, Kabundaire and Alla 1 were completed. Under Karamoja Roads Development programme 33km of roads were rehabilitated.

Mechanical Engineering Services:

Under Mechanical Engineering Services vote function, 9 Supervision vehicles and one self loader truck to support the movement of district road equipment were procured. Procurement of 2 motor graders for district road units reached the bid evaluation stage. Technical advice was rendered to government and the public on

Vote: 016 Ministry of Works and Transport

aspects related to vehicle and machinery. Delegated procurement from office of the Prime Minister of ferries to ply on Lake Kyoga and Lake Bisina reached consultancy services and contract award stages.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 016 Ministry of Works and Transport				
<i>Vote Function:0401 Transport Regulation</i>				
No. of PSVs inspected and licensed	14,658PSVs	12,000 PSVs	15,654 PSVs	16,000PSVs
No. of heavy goods vehicles weighed		28800	No Information	
No. of Driving Permits issued and No. of driving schools registered	29595	35000	70,000 driving permits;100driving schools	70000
<i>Cost of Vote Function Services (US\$ bn)</i>	2.376	2.976	2.768	3.933
<i>Vote Function:0402 Transport Services and Infrastructure</i>				
Regional Transport Protocols, Policies, Plans and Agreements Negotiated	2	3	3	4
Transport Projects/Programmes Coordinated, and Parastatals performance Monitored. URHAC Bill concluded	4	6	5	9
No. of aerodromes rehabilitated	3	4	2	8
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	33.716	N/A	22.245
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>				
No. of building consultancy contracts monitored	20	15	5	15
No. of technical audits undertaken	14	14	No Information	14
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	38.604	N/A	31.675
<i>Vote Function:0404 District, Urban and Community Access Roads</i>				
No. of km Urban roads rehabilitated	8	10	7	25
No. of km of district roads maintained	1365	1250	750	1053
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	31.748	N/A	50.774
<i>Vote Function:0405 Mechanical Engineering Services</i>				
Availability of central ministry vehicles kept above 70%.	yes	yes	yes	yes
Availability of equipment for the district roads equipment kept above 70%	yes	yes	yes	yes
<i>Cost of Vote Function Services (US\$ bn)</i>	0.202	2.934	1.974	4.863
<i>Vote Function:0449 Policy, Planning and Support Services</i>				
Number of Policies , Strategies, Plans formulated and Reviewed	4	2	2	2
<i>Cost of Vote Function Services (US\$ bn)</i>	1.358	37.973	37.694	13.252
Cost of Vote Services (US\$ Bn)	N/A	147.951	N/A	126.742

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0401 Transport Regulation</i>			
Output: 040101 Policies, laws, guidelines, plans and strategies	Road safety and axle load control polices formulated.Regulation to control driver training schools,	Draft ToR for axle load control policy formulated and reviewed. Draft regulations for licensing of driving schools and instructors	Road safety and axle load control polices formulated. 6 No. Regulations formulated on sections 35, 107-110 & 178 (2)

Vote: 016 Ministry of Works and Transport

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
	instructors examiners formulated and gazetted.	developed and stakeholders consulted. SI for commencement of sections 107-110of TRSA gazetted.	(e) of the TRSA
Output: 040102 Coordination and Monitoring of Surface Transport Programmes	5no. Regional Surface Transport Programmes coordinated. Road safety awareness programs coordinated and conducted. Private Motor Vehicle Inspections Firms procured	5no. Regional Surface Transport programmes coordinated. Road Safety awareness Campaigns conducted. Tender document for private Motor Vehicle inspection prepared and approved by PPDA, MoJCA and Ministry's Contracts Committee	6no. Regional Surface Transport programmes coordinated. Road safety awareness campaigns conducted. Private motor vehicle inspection firm procured.
Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing	12000 PSVs, 4000 Boda Bodas inspected and licensed, 50 New bus operators licenses processed 450 IWTVs inspected and licensed.	15,654 PSVs, 305 IWTVs inspected and licensed. 7,343 Boda - bodas inspected and licensed. 60 bus operator licenses processed.	16,000 PSVs, 10,000 Boda Bodas inspected and licensed, 60 New bus operators licenses processed, 450 IWTVs inspected and licensed.
Output: 040104 Air Transport Programmes coordinated	Policies formulated on the development of Civil Aviation in Uganda, Aviation training at CAA in line with ICAO standards and recommended practices. 3No. BASAs reviewed. 1No. Regional Air Transport Facilitation meeting attended and reports made	Nigerian and Kenya BASA reviewed Exchanged diplomatic notes to review BASAs for Jordan, Gabon, DR Congo, India. 1 No. Aircraft Accident Investigated. 4 No facilitation meetings attended	3 BASAs to be reviewed; Programme prepared to improve co-ordination of civil aviation and aircraft accident/incident investigations.
Output: 040105 Performance of driving schools, driver testing, issuance of driving permits monitored	No.of driving schools registered.	Inspection and registration of driving schools deferred till gazetting of regulations. Consultative Workshops on regulations for driving schools and instructors held with stakeholders	70,000 permits to be issued under new digital system. 100No. driving schools inspected, registered, licensed and monitored.
Output: 040152 Contributions to IMO	IMO Annual Subscriptions made	IMO Annual Subscriptions made	IMO Annual Subscriptions made
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.976	<i>US\$ Bn:</i> 2.768	<i>US\$ Bn:</i> 3.933
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
Output: 040201 Policies, laws, guidelines, plans and strategies	Regional Transport Sector Projects and Programmes Coordinated. Finalization of URC Bill to form URHAC. Study to establish MATA, National Transport Master Plan implemented. Study on Transport Regulatory Agency Commences.	Reviewed EAC Railway Master Plan. Ratified Central corridor. Prepared URHAC Bill. ToR for MATA study prepared	Regional Transport Sector Projects and Programmes Coordinated. Finalization of URC Bill to form URHAC Study to establish MATA. National Transport Master Plan including a GKMA developed and implemented. Study on Transport Regulatory Agency undertaken.
Output: 040202 Monitoring and Capacity Building	Monitor the concession of RVR and performance of URC. Monitoring and Evaluation of the. Socio-economic Impact/Effect of District Roads Improvement. Performance of CAA monitored.	Concession Agreement reviewed. Reviewed Annual budget and 5 year Business Plan for CAA and EACAA. Reviewed Socio-economic Impact assessment of improved district roads in 4 districts conducted.	RVR concession and performance of URC monitored. Socio-economic Impact/Effect of District Roads improvement monitored and Evaluated. Performance of CAAand EACAA monitored.
Output: 040204 Development of Inland Water Transport	Management Consultant (Private Operator) for Kalangala Ship procured. Socio-economic studies on Lake Albert, River Nile and Kyoga undertaken	Inland Water Transport Improved ,contract for Management Consultant (Private Operator) for Kalangala Ship reviewed Kalangala ship surveyed and insured 4 No Landing sites improved	Inland Water Transport Improved Management Consultant (Private Operator) for Kalangala Ship procured. 8 Landing sites improved.

Vote: 016 Ministry of Works and Transport

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 040206 Development of Railways	Feasibility study for opening Kampala - Kasese railway & Tororo - Gulu - Pachwach including extension to Nimule conducted. Feasibility study for upgrading Kampala - Malaba railway line to wide gauge conducted. URC secretariat strengthened.	EoI evaluated and shortlist approved by Contracts committee. RFP prepared, approved and issued to shortlisted bidders	Feasibility study for opening Kampala - Kasese & Tororo - Gulu - Pachwach railway conducted. URC secretariat strengthened.
Output: 040207 Feasibility/Design Studies	National Transport Master plan designed. Consultants procured to conduct Feasibility study for upgrading Tororo-pakwach railway line procured and feasibility study to upgrade Kampala-Kasese railway line. Design and Supervision consultant for establishment of 4 landing sites/piers rehabilitated	Final NATMP/GKMA procured. Consultant to conduct Feasibility study for upgrading Tororo-pakwach railway line procured. Shortlist developed and approved RFP prepared, approved and issued. Terms of Reference finalised and approved. EoI evaluated and short 2. of landing sites/piers rehabilitated	Study for establishment of MATA and MATE conducted. EIA at Malaba,Busi, Katuna, Mutukula and Mirama hills conducted. EoI evaluated and shortlist approved by Contracts committee. RFP prepared, approved and issued to shortlisted bidders. Environment scree 4 landing sites/piers rehabilitated
Output: 040208 Construction and Rehab of Landing Sites/Piers	Maintenance of Aircrafts, Hangers and Buildings done. Aircrafts Operated, Serviced and maintained (EACAA)	Contracts awarded for rehabilitation of campus buildings Contract of supply of training planes awarded to Africair Inc, by Sept 09. Furniture, ICT equipments and 30 and 14 seater buses procured.	Aircrafts, Hangers, Buildings and EACAA maintained.
Output: 040251 Maintenance of Aircrafts and Buildings (EACAA)	Rehabilitation/Maintenance of Upcountry Aerodromes. Rehabilitation of East African Civil Aviation and Safety Oversight Headquarter building modified.	New terminal building construction at Arua Airport commenced. Regravelling of runways, taxiways and apron at Kidepo, Jinja and Tororo contracts signed	New terminal building at Arua completed. Runways, Taxi ways and aprons at Jinja, Kidepo and Tororo completed. Headquarter building modified.
Output: 040252 Rehabilitation of Upcountry Aerodromes (CAA)	<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 33.716	<i>US\$ Bn:</i> 22.245
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Output: 040301 Policies, laws, guidelines, plans and strategies	Policies in the roads subsector formulated and implemented. Policy Statement and Review of Engineering Standards done. Building Control Bill finalised.	Mandate for construction standards & regulation of building activities secured. Building Control Bill to Cabinet initiated. PPDA Act reviewed. -Draft policy on maintenance of District roads submitted finalised.	Policy of low-cost/appropriate technology for surfacing of roads developed. Building Control Bill submitted to Carbinet. NCI policy finalised and operationalised. National Construction Research Institute principles drafted, Road Act updated.
Output: 040302 Management of Public Buildings	4 public building construction contracts supervised. 12 venues for national functions prepared. Outstanding 60% of Phase I rehabilitation works at Kalerwe Market completed. Works on State House and Kyabazinga palace undertaken.	5 No. building consultancy services contract supervised. 7 No. public building construction contracts supervised. 24 progress reports prepared. 12 No. venues for national functions prepared.	4 public building construction contracts tendered, awarded and supervised. Outstanding 60% of Phase I rehabilitation works at Kalerwe Market completed. Outstanding Works on State House and Kyabazinga Palace undertaken.
Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research	Monitor the UNRA compliance on maintenance and construction work plans. Technical and Management audits undertaken. Material testing, Quality control. Research on Construction Materials done. 20 No construction sites inspected.	-Annual UNRA maintenance and development projects monitored and reports prepared. -Annual district local governments, urban authorities maintenance and development projects monitored and reports prepared, 3 No researches conducted	4 Technical and management audits done. 400 Material testing, Quality control and Research on construction Materials carried out. Re-equipping the materials testing and research laboratory undertaken. 20 No construction sites inspected. NCRI established

Vote: 016 Ministry of Works and Transport

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 040304 Monitoring and Capacity Building Support	Monitoring the maintenance and construction of bridges, roads and ferry landing sites done. Technical advice rendered to GoU depts and agencies	-Bridges, roads and ferry landing sites(not covered by UNRA,district local governments,urban or other authority)monitored and reports prepared. -Capacity building and technical support extended to cover all district local governments.	Mintenance and construction of bridges, roads andferry landing sites supervised and monitored.4 capacity building workshops held.Technical advice rendered to GoU depts and agencies
Output: 040306 Construction related accidents investigated	Construction related accidents investigated	4 No. building construction accidents investigated and reports made. 23 No. fire accidents investigated and reports made.	4 No. accidents investigated and reports prepared.
Output: 040351 Registration of Engineers	Registration Undertaken	Registration Undertaken	Registration Undertaken
Output: 040352 Monitoring and Evaluation of PAF funded programs	Capacity building undertaken	Capacity building undertaken	4 No Capacity building workshops undertaken.
Output: 040373 Roads, Streets and Highways	Interconnectivity Roads Maintained	Rehabilitation and maintenance works of 120Km of roads executed,certified and completed.Project reports and works certificates prepared.	700 km of roads including: Nsamizi Radar Site rd.NALI roads, Kakungulu Akright Estate roads rehabilitated.38 Km of roads in the Oil Prospecting areas of Albertine region rehabilitated.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 38.604	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 31.675
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040402 Monitoring and capacity building support for district road works	Trainning of District technical staff in work done.Bridge database established Planning & monitoring under taken in DUCAR	14 firms and 56 technical and non technical trained from seven districts in western Uganda.TNA in 8 districts in Western Uganda completed.	Training in MIS using RAMPS for DUCAR and staff from 10 new districts undertakertaken. Social impact accessment monitored. District technical staff in works Dept trained.Bridge database established.
Output: 040473 Roads, Streets and Highways	420km of feeder rd rehailitated,300km of community roads under AAMP.190km of District & community roads rehabilitated in Northern Uganda. 10km Urban rds Resealed, 50 km of Tourism rds rehabilitated, 50km resealed (lowcost),91km Karamoja rds rehabilitated.	33km of roads rehabilitated under Kararmoja roads development programme.5km gravelled on Busamaga-Bumuddu rd.7km tarmacked & 720m2 ston pitched drains in Ibanada,Kyotera,Lyantonde,Kaliso,zo,Gulu,Kihihi and Mpigi	-139km of roads rehabilitated; Girik River-Lokales-Karita Road, Loro-Katekire and Moroto-Nakilor-Kenya Border roads, Lokichar-Turtuko-Nyakwae Road and Kalapata-Piire Road - Construction of 2Nos Bridges (Girik & Nyakwae) in Karamoja region completed.
Output: 040474 Major Bridges	Selected bridges constructed, 19 designed, upgraded and inspected.	17No. Bridges designed and 8 No. constructed.	Saaka Agwa, Mahoma, Nyamabare, Mpongo, Kanyamateke, Kabaale, Kaguta, Atot, Alla 2, Okor, Semiliki, Karujumba, Nyanga, Bugaji, Simu Pondo, Kabundaire, Kisege, and 17 IDB bridges desgned and constructed, No of culverts purchased
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 31.748	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 50.774
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
Output: 040501 Policies, laws, guidelines, plans and strategies.	Regulations for garages that repair Government vehicle developed. Government vehicle procurement policy, plan and strategy developed. Government vehicles repair policy and strategies developed.	(1) NEPAD/OECD of Ministry of Finance Planning and Economic Developm't held (2) Joint Action Forum 14JAF-14 Ministry of Health. One Conference for COMESA held	Regulations for garages that repair Government vehicle developed. Government vehicle procurement policy, plan and strategy developed. Government vehicles repair policy and strategies developed.

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 040502 Maintenance Services for Central and District Road Equipment.	Availability of central ministry vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.	Availability of central ministry vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.		Availability of central ministry vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.	
Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	Mechanical technical advice rendered. No. of vehicles inspected, registered and evaluated. 12No. Of National functions participated.	Inspection and updating of inventory carried out. Ministry fleet maintained. Bid evaluations made. 12No of meetings held.		Mechanical technical advice rendered. No. of vehicles inspected, registered and evaluated. No. of National functions participated.	
Output: 040577 Purchase of Specialised Machinery & Equipment	2 Graders for district road units procured	Evaluation of bids completed		4 Graders, 1 No wheel, loader and 1No cargo crane truck procured. Rapid response equipment procured.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>2.934</i>	<i>US\$ Bn:</i>	<i>1.974</i>	<i>US\$ Bn:</i>
<i>Vote Function: 0449 Policy, Planning and Support Services</i>				<i>4.863</i>	
Output: 044901 Policy, Laws, guidelines, plans and strategies	Annual BFP, MPS documents produced, quarterly performance reports produced, ROM implementation monitored, Ministry procurement plan prepared. Sector Working Group and JTSR meetings and workshop undertaken	Annual BFP, MPS produced, quarterly performance reports produced, SWG/JTSR meetings/workshop undertaken. Sector draft on NPDP prepared. EAC Common Market Protocol negotiated. Participated in PEAP review. Participated in formulation of PoA on Uganda- APRM/NEPAD.		Annual MPS produced, quarterly performance reports produced, ROM implementation monitored, Ministry procurement plan prepared. Sector Working Group and JTSR meetings and workshop held.	
Output: 044902 Ministry Support Services including renting office space	Management, support tools and Financial and Internal Audit Services rendered Office space rented. Human Resources Managed. Procurement Managed. ICT Equipment/Resource Centre Managed.	Management, support tools and Financial Services rendered. Human Resources Managed. Procurement Managed. Programmes for technical Departments coordinated. ICT Equipment/Resource Centre Managed.		Management, support tools and Financial and Intern Audit Services rendered. Office space rented. Human Resources Managed. Procurement Managed. ICT Equipment/Resource Centre Managed.	
Output: 044903 Ministerial and Top Management Services	Logistical support provided International meetings facilitated Public Relations maintained Ministry obligations managed Ministry events managed.	Logistical support provided. International meetings facilitated. Public Relations maintained.		Logistical support provided. International meetings facilitated. Public Relations maintained.	
Output: 044904 Transport Data Collection Analysis and Storage	National Transport databank on all modes of transport established.	Contract for Transport Data Management Specialist signed.		Census survey on motor vehicles and water vessels undertaken Transport databank framework defined.	
Output: 044905 Strengthening Sector Coordination, Planning & ICT	Not Applicable	Not Applicable		Ministry intranet and active directory structure designed. High speed internet (VSAT) provided. SWG and JTSR meetings and workshops coordinated. Sector Working Group and Jiont Transport Sector Review meetings and workshops coordinated.	
Output: 044906 Monitoring and Capacity Building Support	Refresher courses seminars and workshops conducted. 10 no. staff train on longterm courses	Restructuring of the MoWT finalised. 300no. New posts declared. 400no. Staff retired, and the processing of their benefits initiated. 20no. Staff trained. 3no. Workshops held. Change management initiative introduced.		Training Needs Assessment (TNA) conducted. Workshops and seminars conducted. Staff trained on short/long courses. Personel records computerised.	

Vote: 016 Ministry of Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 044971 Acquisition of Land by Government	Land compensated and acquired	Updated compensation claims along 95km of roads, Sub- divided 37 no. land titles Demarcated 10km of road reserve. Settled 12 cases of valuation compensation claims.		Land compensated and acquired	
Output: 044973 Roads, Streets and Highways	CHOGM project debts settled	100% funds budgeted paid out.		100% outstanding Chogm project debts settled	
Cost of Vote Function Services	US\$ Bn: 37.973	US\$ Bn: 37.694	37.694	US\$ Bn: 13.252	13.252
Cost of Vote Services:	US\$ Bn: 147.951	US\$ Bn: N/A	N/A	US\$ Bn: 126.742	126.742

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.976	0.000	2.976	2.768	N/A	2.768
0402 Transport Services and Infrastructure	20.266	13.449	33.716	15.778	N/A	N/A
0403 Construction Standards and Quality Assurance	17.791	20.813	38.604	12.452	N/A	N/A
0404 District, Urban and Community Access Roads	23.583	8.165	31.748	18.240	N/A	N/A
0405 Mechanical Engineering Services	2.934	0.000	2.934	1.974	N/A	1.974
0449 Policy, Planning and Support Services	37.973	0.000	37.973	37.694	N/A	37.694
Total for Vote:	105.524	42.427	147.951	88.907	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	42,487.37	9,798.33	52,285.70	42,457.92	8,146.09	50,604.02
211101 General Staff Salaries	3,658.89	0.00	3,658.89	2,918.36	0.00	2,918.36
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	690.00	690.00	0.00	452.67	452.67
211103 Allowances	0.00	352.00	352.00	0.00	275.15	275.15
221001 Advertising and Public Relations	12.80	0.00	12.80	12.73	0.00	12.73
221003 Staff Training	37.58	0.00	37.58	35.73	0.00	35.73
221005 Hire of Venue (chairs, projector etc)	31.09	0.00	31.09	31.09	0.00	31.09
221006 Commissions and Related Charges	505.00	0.00	505.00	504.13	0.00	504.13
221007 Books, Periodicals and Newspapers	24.68	0.00	24.68	24.71	0.00	24.71
221008 Computer Supplies and IT Services	34.13	0.00	34.13	29.63	0.00	29.63
221009 Welfare and Entertainment	11.63	0.00	11.63	19.87	0.00	19.87
221011 Printing, Stationery, Photocopying and Binding	301.34	0.00	301.34	291.97	0.00	291.97
221012 Small Office Equipment	2.78	0.00	2.78	2.78	0.00	2.78
221016 IFMS Recurrent Costs	16.00	0.00	16.00	15.83	0.00	15.83
222001 Telecommunications	100.00	0.00	100.00	99.00	0.00	99.00
223005 Electricity	201.63	0.00	201.63	201.63	0.00	201.63
223006 Water	130.00	0.00	130.00	130.00	0.00	130.00
224001 Medical and Agricultural supplies	0.00	0.00	0.00	0.00	87.16	87.16
224002 General Supply of Goods and Services	332.34	2,936.33	3,268.68	329.67	2,075.30	2,404.97
225001 Consultancy Services- Short-term	0.00	5,815.00	5,815.00	0.00	5,251.78	5,251.78
227001 Travel Inland	425.10	0.00	425.10	424.22	0.00	424.22

Vote: 016 Ministry of Works and Transport

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
227002 Travel Abroad	135.00	0.00	135.00	206.31	0.00	206.31
227003 Carriage, Haulage, Freight and Transport Hire	1.00	0.00	1.00	1.00	0.00	1.00
227004 Fuel, Lubricants and Oils	465.50	0.00	465.50	429.78	0.00	429.78
228001 Maintenance - Civil	92.03	0.00	92.03	91.31	0.00	91.31
228002 Maintenance - Vehicles	321.60	5.00	326.60	321.60	4.05	325.65
228003 Maintenance Machinery, Equipment and Furniture	35,044.75	0.00	35,044.75	34,965.56	0.00	34,965.56
282101 Donations	602.50	0.00	602.50	1,370.99	0.00	1,370.99
Output Class: Services Funded	801.87	0.00	801.87	801.37	0.00	801.37
262101 Contributions to International Organisations (Current)	2.50	0.00	2.50	2.28	0.00	2.28
263104 Transfers to other gov't units(current)	440.00	0.00	440.00	440.00	0.00	440.00
264101 Contributions to Autonomous Inst.	359.37	0.00	359.37	359.08	0.00	359.08
Output Class: Capital Purchases	0.00	68,005.07	68,005.07	0.00	45,293.15	45,293.15
312101 Non-Residential Buildings	0.00	7,180.00	7,180.00	0.00	5,511.26	5,511.26
312103 Roads and Bridges	0.00	27,599.98	27,599.98	0.00	20,224.57	20,224.57
312104 Other Structures	0.00	28.00	28.00	0.00	11.60	11.60
312201 Transport Equipment	0.00	640.00	640.00	0.00	498.85	498.85
312202 Machinery and Equipment	0.00	16,927.00	16,927.00	0.00	11,231.83	11,231.83
312204 Taxes on Machinery, Furniture & Vehicles	0.00	15,630.10	15,630.10	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	7,815.05	7,815.05
Output Class: Arrears	0.00	5,570.00	5,570.00	0.00	5,309.47	5,309.47
321605 Domestic arrears	0.00	5,570.00	5,570.00	0.00	5,309.47	5,309.47
Output Class: Social Benefits	23.50	0.00	23.50	23.50	0.00	23.50
273101 Medical Expenses(To General Public)	23.50	0.00	23.50	23.50	0.00	23.50
Grand Total:	43,312.73	83,373.41	126,686.14	43,282.79	58,748.72	102,031.51

Vote: 113 Uganda National Road Authority

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.321	13.500	13.367	99.0%	23.500
Recurrent Non Wage	111.879	139.221	111.652	80.2%	71.524
Development GoU	50.605	411.266	335.230	81.5%	481.266
Development Donor*	N/A	304.643	N/A	N/A	327.633
GoU Total	164.806	563.987	460.249	81.6%	576.289
Total GoU + Donor (MTEF)	N/A	868.630	N/A	N/A	903.922
(ii) Arrears and Taxes Arrears	1.716	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	19.826	80.000	40.000	50.0%	10.000
Total Budget	N/A	948.630	N/A	N/A	913.922

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users and to the environmental sustainability of the national roads corridors.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
04 51 National Roads Maintenance & Construction	<p>Ensure all year round safe and efficient movement of people and goods on the National Roads Network.</p> <p>Enhance road safety through improved design and education of the users.</p> <p>Optimize the quality, timeliness and cost effectiveness of the road works interventions.</p> <p>Improve the Private Sector participation in service delivery.</p> <p>Attract, develop and retain a quality team.</p> <p>Use innovative and creative techniques and strategies to optimize the performance of the road system.</p>

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

UNRA's performance can be generally categorised into four main areas; maintenance of paved roads, maintenance of paved roads, road construction and Ferry services. Each is summarised below:

Maintenance of Paved Roads

From Table V2.1 two key performance indicators registered strong performance and surpassed planned targets. The percentage of paved national road network to a level of fair to good condition was up to 70%, against a baseline of 65% from last year, and subsequently reached the target set for the FY2008/9. Similarly, routine maintenance (mechanized) of paved roads exceeded the annual target of 2700km by 58 Km.

Conversely, the Km of paved roads rehabilitated and resealed only achieved 130Km (40%) of the planned target of 320Km. This measure of performance is important as it is related to pothole patching and overlaying existing tarmac hence is felt by all road users. Procurement and contract delays were cited as the main reason that this

Vote: 113 Uganda National Road Authority

target was not met.

Maintenance of unpaved roads

Two Key Performance Indicators demonstrated strong performance in FY2008/09. Firstly, 70% of the unpaved road network was recorded in fair to good condition, which is consistent with the annual target and a 10% improvement from the baseline year. In addition, mechanised routine maintenance of unpaved national roads exceeded the 08/09 target by 133Km registering 6,133Km.

Underperformance was experienced in the regravelling of unpaved roads where 54% (760Km) against the target of 1,400Km was achieved. Procurement and contract delays were again cited as the main reason that this target was not met, many of which were renegotiated in the transition from the Ministry of Works and Transport.

Performance of Road Construction

Excellent performance on an aggregate basis for national paved roads reconstructed/rehabilitated. 251Km were registered against a target of 150Km. In addition, UNRA reported no change in the unit cost of road construction, suggesting constant levels of efficiency in the construction industry.

Conversely, low performance was recorded in upgrading gravel roads to bitumen standard, with only 51% performance (80Km) achieved against a target of 156Km. In addition, the construction of bridges fell behind planned targets with no construction taking place in FY2008/09 against a planned target of 4.

Contradictory Perceptions of Progress made in road maintenance

Poor road maintenance was increasingly cited as the major constraint for paved and unpaved road users in the 2008 NSDS, and this perception had increased from 2004. There were also net reductions in people classing the state of road as good, which reduced by 10% for unpaved roads and 20% for paved roads. General perceptions of the sampled population captured the road maintenance efforts as worsening, as the table in the Executive summary illustrates. This is a stark contrast to the indicators reported by UNRA, who reported a 10% increase in paved and unpaved roads in good to fair conditions. These contrary perceptions must be better defined if this performance measure is to have any meaningful use.

Performance of strategic Roads in conjunction with Budget pronouncements

Budget pronouncements were targeted on the construction of the Northern transport Corridor into a dual carriage from Busia/ Malaba to Katuna. The performance of the cluster of roads to meet this target is indicated below, with the planned target in brackets and the actual performance adjacent. The findings show that with the exception of Luwero –kafu, others did not meet the 08/09 target. One possible reason here could be unrealistic targets, which is illustrated by the low recurrent and development absorption rates experienced by UNRA (approx. 80% for recurrent and development).

- Matugga – Semuto (30%) 9%
- Luwero - Kafu (30%) 30%
- Kampala – Masaka (15%) 3%
- Busega - Mityana (30%) 0%

A second budget pronouncement focused on construction of major highways over the next 3 years with the following roads being upgraded and or rehabilitated. Strong performance was recorded against this budget pronouncement, with only Fort Portal- Bundibugyo failing to meet planned annual targets.

- Fort-Portal – Bundibugyo (15%) 0%
- Kabala – Kisoro – Bunagana (35%) 27%
- Soroti – Dokolo (30%) 59%
- Dokolo – Lira (20%) 51%
- Gayaza – Zirobwe –Wobulenzi (20%) 26%
- Kaiso – Tonya – Hoima (100%) 100%
- Hoima-kiziranfumbi Road (100%) 100%

The following roads were at various stages of design:

Ntungamo – Mirama hill, Nyakahita – Kamwenge, Gulu – Bibia, Arua – Koboko – Orapa.

Vote: 113 Uganda National Road Authority

Planned activities on the following roads did not commence during the FY on the following:

Mukono – Katosi, Nyendo – Sembabule, Mpigi – Maddu, Mbarara – Kikagati, Muyembe – Moroto, Kapchorwa – Bukwo, Mbale – Bumbo – Magale, Kyenjojo – Hoima – Masindi, Masaka – Bukakata.

Ferry Services

UNRA reported that all 6 ferries were operating at 90% throughout FY2008/09 which is in line with planned targets. These findings are however contradictory to user feedback reported in the 2008 NSDS. Only 38% reported they were satisfied, compared to 77% reported in 2004, whereas 62% reported they were not satisfied compared to 32% in 2004. Questions have to be asked why if the ferries are running at 90% why this is the case? One likely explanation is that the proportion of people paying for ferry services has increased from 18% in 2004 to 30% in 2008. Government policy states these are free so better regulation at ferry stations could be a viable recommendation.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 113 Uganda National Road Authority				

Vote: 113 Uganda National Road Authority

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>				
No. of km rehabilitated and resealed (Paved)	51Km	320km	130km	300
% of work completed; Kawempe-Luwero (66Km)	48%	52%	30%	No Information
% of work completed; Luwero-Kafu (100Km)	70%	30%	30%	No Information
% of work completed; Matugga-Semuto - Kapeeka (41Km)	0%	30%	9%	No Information
Fortportal-Bundibugyo-Lamia (104Km)	0%	15%	0% (evaluation of bids completed).	No Information
% of work completed; Kampala-Masaka (124Km)	0%	15%	3%	No Information
% of work completed; Hoima-Kaiso-tonya Road (85Km)	0%	100%	100%	No Information
% of work completed; Hoima-kiziranfumbi Road (48Km)	0%	100%	100%	No Information
Routine maintenance (mechanized) of paved roads (km)	2,700 km	2,700km	2,758km	3,000km
National paved roads reconstructed/ rehabilitated	120km	150 km	251km	300 km
Unit cost per km upgraded	No Information	1.60 bn	1.60 bn	1.70 bn
% of work completed; Kampala Northern Bypass (21Km)	80%	20%	11%	No Information
% of work completed; Jinja-Bugiri Road (72Km)	65%	35%	35%	No Information
% of work completed; Kabale-Kisoro-Bunagana (98Km)	3%	35%	27%	No Information
% of work completed; Masaka-Mbarara (154Km)	0%	25%	13%	No Information
% of work completed; Soroti-Dokolo (62.6Km)	23%	30%	59%	No Information
% of work completed; Dokolo-Lira (60.4Km)	0%	20%	51%	No Information
% of work completed; Gayaza-Ziromwe-Wobulenzi (43Km)	0%	20%	26%	No Information
Feasibility Study and detailed Design Report for 2000km	Not Applicable	Feasibility study and Design Report	Designs commenced.	No Information
Bridges constructed	No Information	4	0	4
Bridges rehabilitated	No Information	0	1	10
% of the paved road network in fair to good condition	65%	70%	70%	75%
Routine maintenance (mechanized) of unpaved national roads (km)	5,764 km	6,000km	6,133km	12,258km
Regravelling on unpaved national roads (km)	534 km	1,400 km	760km	1,500km
% of the unpaved road network in fair to good condition	60%	70%	70%	80%
No. of Vehicles Weighed	218,000	250,000	250,000	500,000
No. of Ferries maintained and operated to at least 90% of the planned time.	6	6	6	8
National gravel roads upgraded to bitumen standard (km)	150km	156 km	80km	175 km
<i>Cost of Vote Function Services (UShs bn)</i>	<i>N/A</i>	<i>868.630</i>	<i>N/A</i>	<i>903.922</i>
Cost of Vote Services (UShs Bn)	N/A	868.630	N/A	903.922

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 113 Uganda National Road Authority			

Vote: 113 Uganda National Road Authority

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>			
Output: 045101 Monitoring and Capacity Building Support	National Roads Management Information System established and updated.	TOR for consultancy services were finalised.	200 No. staff trained in various spacalised programmes.
Output: 045102 UNRA Support Services	Computerised commercial financial management system established, staff payments and financial audit carried out.	Establishment of computerised system commenced and it is ongoing. Procurement of consultancy services for the MIS is ongoing.	Computerised Accounting System established.
Output: 045103 Maintenance of paved national roads	2,865 Km patched and 349km resealed	128,500m2 were patched and 15km resealed	2,865 Km of tarmac roads patched and 450km resealed.
Output: 045104 Maintenance of unpaved national roads	6,000 Km (Routine Maintenance), 1,400 Km (Periodic Maintenance)	6,133km (routine maintenance) and 760km (periodic maintenance)	21,000 km of gravel/earth roadsgraded and 1,500km re- gravelled.
Output: 045105 Axle Load Control	250,000 Vehicles Weighed.	250,000 Vehicles Weighed	500,000 Vehicles Weighed. 20 weighed vehicles overloaded
Output: 045106 Ferry Services	6 Ferries operated and maintained, and Procure one Ferry	6 Ferries operated and maintained, one Ferry was Supplied (Mbulamuti - Nabuganyi).	8 Ferries operated and maintained, and Procure 2 Ferries
Output: 045173 Roads, Streets and Highways	156 Km of National gravel roads upgraded to bitmun standard; 150Km of National Paved Roads constructed/rehabilitated.	21 Km of National gravel roads upgraded to bitmun standard; 238Km of National Paved Roads constructed/rehabilitated.	175 Km of National gravel roads tarmacked. 300 Km of tarmac roads reconstructed/rehabilitated. 2,250km of gravel roads designed for tarmacking.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 868.630	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 903.922
Cost of Vote Services:	US\$ Bn: 868.630	US\$ Bn: N/A	US\$ Bn: 903.922

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 113 Uganda National Road Authority						
0451 National Roads Maintenance & Construction	563.987	304.643	868.630	460.249	N/A	N/A
Total for Vote:	563.987	304.643	868.630	460.249	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	152,720.98	13,205.00	165,925.98	125,019.53	12,918.80	137,938.33
211101 General Staff Salaries	13,500.00	0.00	13,500.00	13,367.43	0.00	13,367.43
221001 Advertising and Public Relations	76.50	0.00	76.50	60.46	0.00	60.46
221002 Workshops and Seminars	191.30	0.00	191.30	149.39	0.00	149.39
221003 Staff Training	516.40	0.00	516.40	403.27	0.00	403.27
221007 Books, Periodicals and Newspapers	32.50	0.00	32.50	25.38	0.00	25.38
221008 Computer Supplies and IT Services	57.50	0.00	57.50	44.90	0.00	44.90
221009 Welfare and Entertainment	19.20	0.00	19.20	14.99	0.00	14.99
221011 Printing, Stationery, Photocopying and Binding	192.72	0.00	192.72	150.49	0.00	150.49
221012 Small Office Equipment	153.10	0.00	153.10	119.56	0.00	119.56
222001 Telecommunications	114.80	0.00	114.80	92.54	0.00	92.54
222003 Information and Communications Technology	38.40	0.00	38.40	29.99	0.00	29.99
223001 Property Expenses	574.10	0.00	574.10	448.33	0.00	448.33
223005 Electricity	95.60	0.00	95.60	77.07	0.00	77.07

Vote: 113 Uganda National Road Authority

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
223006 Water	57.50	0.00	57.50	46.35	0.00	46.35
224002 General Supply of Goods and Services	4,677.58	0.00	4,677.58	3,652.89	0.00	3,652.89
225001 Consultancy Services- Short-term	223.70	13,205.00	13,428.70	174.70	12,918.80	13,093.49
226001 Insurances	57.40	0.00	57.40	44.83	0.00	44.83
226002 Licenses	38.30	0.00	38.30	29.91	0.00	29.91
227001 Travel Inland	2,229.60	0.00	2,229.60	1,741.17	0.00	1,741.17
227002 Travel Abroad	191.40	0.00	191.40	149.47	0.00	149.47
227004 Fuel, Lubricants and Oils	7,325.20	0.00	7,325.20	5,720.50	0.00	5,720.50
228002 Maintenance - Vehicles	6,321.40	0.00	6,321.40	4,936.60	0.00	4,936.60
228003 Maintenance Machinery, Equipment and Furniture	115,944.98	0.00	115,944.98	93,467.60	0.00	93,467.60
228004 Maintenance Other	91.80	0.00	91.80	71.69	0.00	71.69
Output Class: Capital Purchases	0.00	478,060.68	478,060.68	0.00	362,311.03	362,311.03
311101 Land	0.00	24,400.00	24,400.00	0.00	18,693.08	18,693.08
312103 Roads and Bridges	0.00	373,660.68	373,660.68	0.00	303,617.95	303,617.95
312204 Taxes on Machinery, Furniture & Vehicles	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Grand Total:	152,720.98	491,265.68	643,986.66	125,019.53	375,229.83	500,249.36

Vote: 500 501-850 Local Governments Works and Transport

VI: Overview of Local Government Services

This section provides an overview of Vote releases and sets out the Vote Mission and Strategic Objectives

Table V1.1: Overview of Local Government Releases (US\$ Billion)

		2007/08 Outturn	2008/09		2009/10 Approved Estimates	
			Approved Budget	Releases		% Budget Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	0.000	0.000	0.000	N/A	0.000
	Non Wage	52.545	67.189	64.392	95.8%	67.924
Development	GoU	0.000	0.000	0.000	N/A	0.000
	Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total		52.545	67.189	64.392	95.8%	67.924
Total GoU + Donor (MTEF)		52.545	67.189	64.392	95.8%	67.924
<i>(ii) Arrears and Taxes</i>						
	Arrears	0.000	0.000	0.000	N/A	0.000
	Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget		52.545	67.189	64.392	95.8%	67.924

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To ensure that District and Urban council roads are rehabilitated to a fair condition and routinely maintained in order to increase agricultural production and house hold incomes in the rural areas and facilitate trade and industrial production in the urban areas.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
04 81 District, Urban and Community Access Roads	<ul style="list-style-type: none"> Keep the entire district roads network in a well maintained motorable condition throughout the year; Improve the Local Government's capacity for planning, implementation, reporting and accounting for road maintenance works, Reduce vehicle operating costs (VOC), improve access deeper into the rural areas and reduce time of travel and fares; Enable better provision of extension, social and administrative services and Increase agricultural productivity and subsequently household incomes and reduce poverty. Improve the condition of urban roads; Keep urban roads routinely maintained; Improve the capacity of urban councils to plan, and manage their urban roads rehabilitation and maintenance programmes; Reduce vehicle operating costs (VOC), provide better motorable urban road surfaces, Foster and support better urban development.

V2: Overview of Local Government Performance in 2008/09

This section provides an overview of performance and provides information on key outputs and releases.

Districts and local governments are responsible for the routine and periodic maintenance of roads under their jurisdiction, namely feeder roads (joining trunk roads) and community roads in collaboration with sub counties and communities themselves. The primary objective of local governments is to keep the entire district road network in a well maintained motorable condition throughout the year.

Targets reported by the MoWT for district road performance were generally poor. District road maintenance fell short of the stated target, with 17,300Km of roads maintained against a plan of 19,000. This also

Vote: 500 501-850 Local Governments Works and Transport

represented a net reduction by 1,450 Km from 2007/08. This is a concern as there had been an increase of just under 12Bn Ush from the last financial year. Similarly, urban road maintenance at the level of Town Councils underperformed against FY2008/09 targets by 8Km. This still however demonstrated a marked increase of almost five times the FY2007/08 levels.

These findings are echoed in the 2008 NSDS, where perceptions of maintenance on feeder and community access roads have deteriorated from 2004. Poor road maintenance was increasingly cited as the major constraint for feeder roads 67.4% (up 13.1% from 2004) and community Access Roads 70.9% (up 18.6% from 2004). Less people felt both types of roads were improving and an increasing number in 2008 felt feeder roads were worsening, with Community Access roads remaining constant. The only positive findings were in the were in the area of road usability, where 89% of respondents claimed roads were not useable all year round, compared to 67% in 2004.

Reasons for Poor Feeder and Community Access Road Performance

The NSDS also sheds light on possible bottlenecks in maintenance at the local government level. Firstly, surveys found that not all district headquarters have the basic equipment for road maintenance (grader, wheel loader and a tipper). 71% of respondents reported having a grader, around half wheel loaders and 68% having a tipper. Moreover only 68% of sub-counties reported ever utilising this equipment, citing shortfalls in funds (primarily fuel) to collect and use the equipment. It is important to note that the Ministry of Works and Transport failed to report on performance on the repairs made to these forms of equipment through its regional workshops.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 500 501-850 Local Governments				
<i>Vote Function: 0481 District, Urban and Community Access Roads</i>				
No. of Km of District Roads maintained and rehabilitated	18,750 Km	19,000	17,300 Km	No Information
No. of Km of Community Access roads maintained	150Km	300Km	300Km	1,500Km
No of district road equipment, machinery and vehicles repaired	No Information	No Information	No Information	No Information
No. of Km of Urban roads rehabilitated,resealed and maintained	48Km	228Km	220Km	255Km
<i>Cost of Vote Function Services (UShs bn)</i>	52.545	67.189	64.392	67.924
Cost of Vote Services (UShs Bn)	52.545	67.189	64.392	67.924

* Excluding Taxes and Arrears

V3: Details of Local Government Outputs and Releases in 2008/09

This section provides a comprehensive summary of the outputs delivered by local governments and further details of releases by Vote Function and grant.

Table V3.1: 2008/09 Vote Function Outputs and Releases*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0481 District, Urban and Community Access Roads</i>			
Output: 048103 District Road Maintenance	19,000 Km of District Roads Maintained.	17,300 Km of district roads maintained	No Information
Output: 048104 Community Access Roads maintenance	300km of community access roads rehabilitated and maintained	300km of community access roads rehabilitated and maintained	1,500km of community access roads rehabilitated and maintained
Output: 048105 District Road equipment and machinery repaired	Repair of District roads, maintenance machinery, equipment and vehicles	Repair of District roads, maintenance machinery, equipment and vehicles	Repair of District roads, maintenance machinery, equipment and vehicles

Vote: 500 501-850 Local Governments Works and Transport

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 048106 Urban Roads Maintenance	228km of urban roads for periodic maintained, rehabilitated and tarmacked	220 Km of Urban Roads maintained (86km of urban roads maintained, 88km rehabilitated and 46 tarmacked)		255 km of urban roads will be maintained/rehabilitated.	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	67.189	<i>UShs Bn:</i>	64.392	<i>UShs Bn:</i> 67.924
Cost of Vote Services:	UShs Bn:	67.189	UShs Bn:	64.392	UShs Bn: 67.924

* Excluding Taxes and Arrears

Table V3.2: 2008/09 Releases by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	67.189	0.000	67.189	64.392	N/A	64.392
Total for Vote:	67.189	0.000	67.189	64.392	N/A	64.392

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Releases by Grant

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	67,188.56	0.00	67,188.56	64,392.21	0.00	64,392.21
321412 District and Urban Road Maintenance	61,186.90	0.00	61,186.90	58,390.56	0.00	58,390.56
321423 Regional Workshops	6,001.66	0.00	6,001.66	6,001.65	0.00	6,001.65
Grand Total:	67,188.56	0.00	67,188.56	64,392.21	0.00	64,392.21

Vote: 020 Ministry of Information & Communications Tech.

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.266	0.595	0.383	64.4%	0.615
Recurrent Non Wage	1.630	1.650	1.408	85.4%	1.650
Development GoU	1.223	4.260	4.163	97.7%	7.260
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	3.120	6.504	5.954	91.5%	9.525
Total GoU + Donor (MTEF)	3.120	6.504	5.954	91.5%	9.525
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	2.675	0.438	2.111	481.6%	8.400
Total Budget	5.795	6.943	8.065	116.2%	17.925

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy; sustainable, effective and efficient development, harnessing and utilization of Information and Communications Technology (ICT) in all spheres of life to enable the country achieve its national development goals.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
05 01 IT and Information Management Services	<ul style="list-style-type: none"> - To develop enabling Policies, Laws, and regulations pertaining to IT and IMS - To promote the BPO industry - To promote access and utilisation of e-services across government and the private sector. - To promote hardware and software development industry in the country - To develop an IT human resource base for government
05 02 Communications and Broadcasting Infrastructure	<ul style="list-style-type: none"> - To increase teledensity and geographical coverage of telecommunications services with a high quality of service; -To have in place a balanced and coordinated national and regional communications infrastructure; -To provide Communications facilities in rural and underserved areas; -To provide affordable and accessible postal services countrywide; - To provide high quality broadcasting infrastructure countrywide.
05 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> -To provide administrative and political oversight of the sector for management of the operations of the Ministry of ICT -To effectively manage financial, human and physical resources of the Ministry of Information and Communications Technology in accordance with Government of Uganda regulations and guidelines. - To coordinate sector policies, planning, monitoring and evaluation of the sector service delivery

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the FY 2008/09, the Ministry put in place the BPO strategy, the Telecom policy and Postal policy were

Vote: 020 Ministry of Information & Communications Tech.

reviewed. However only connected 5 out of the planned 24 to the National backbone, they also failed to meet their target. The ministry has not provided information regarding several indicators; for example there is no information on the number of Public Voice Access Points, number of Monitoring reports, number of stakeholders consultations, Financial statements and Audit reports prepared and Cabinet memos submitted for the outturn 2008/09.

Summary of Vote Performance:

IT and Information Management Services:

Under this Vote Function, the BPO strategy and model for Uganda is in place and dissemination is ongoing. The process to develop IMS policy was initiated. Developed harmonised Regional framework for ICT policy and cyber laws. Cyber bills were approved by Cabinet and submitted to parliament initiated a process to harmonise the Electronic Media Act and Communications Act. Communications and Broadcasting Infrastructure; Postal policy was developed.

Communications and Broadcasting Infrastructure:

5 DBICs were established and the corresponding ICT equipment procured. NITA U bill was passed by parliament (a report on harmonisation in place); Analogue to digital migration policy/strategy was developed and National Analogue to Digital Broadcasting Migration.

Policy, Planning and Support Services:

In FY2008/09 the Ministry drafted the IT policy and a draft is in place for further consultations. Sector performance was strengthened through recruitment of new staff to fill vacant posts in planning unit and accounts and audit section.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 020 Ministry of Information & Communications Tech.				
<i>Vote Function:0501 IT and Information Management Services</i>				
No. of Gov't Institutions operating E-Gov't Services	No Information	5	No Information	10
BPO promoted	BPO strategies and Model 08/11 finalised	Strategy disseminate to stakeholder: BPO operators	Strategy disseminated to stakeholders: BPO operators, potential investors & Gov't agencies	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.348</i>	<i>1.024</i>	<i>0.687</i>	<i>1.037</i>

Vote: 020 Ministry of Information & Communications Tech.

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>				
Government Ministries and Departments fully connected with Data, Voice and Video conferencing	27	all ministries	27	No Information
No. of DIBCS set up and users sensitised	5 DIBICS in place	10 DIBICS established	5 DIBICS set up; District leaders sensitised	No Information
Institutional Data Access points with a speed greater than 256kps (Health facilities)	No information	2,532 health centres; 140 district and 10 referrals	No information	
Institutional Data Access points with a speed greater than 256kps (Local Governments)	No information	18 HLG's and 930 LC HQ's	No information	
No. of stakeholder consultations		4	No Information	4
Draft Telecom Policy, 2005 reviewed	not reviewed	Telecom Policy reviewed	Telecom Policy reviewed	No Information
Postal policy reviewed and stakeholders consulted	not reviewed	Postal policy reviewed	Postal policy reviewed	No Information
No of monitoring reports	No Information	4	No Information	4
Institutional Data Access points of speed not Less than 256kps (Schools)	No information	14,816 UPE schools;3645 USE schools; 155 Tertiary	No information	No Information
Public Voice Access Points	56,918	Over 60,000	No information	No Information
districts and towns connected to national backbone	5	24	5	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.036</i>	<i>2.325</i>	<i>2.965</i>	<i>5.322</i>
<i>Vote Function:0549 Policy, Planning and Support Services</i>				
Financial statements and Audit reports prepared	1	1	No Information	1
Cabinet memos submitted	No Information	3	No Information	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>2.736</i>	<i>3.155</i>	<i>2.302</i>	<i>3.166</i>
Cost of Vote Services (US\$ Bn)	3.120	6.504	5.954	9.525

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output:050101 Enabling Policies,Laws and Regulations developed	Harmonised regional and national IT policy. Cabinet memo prepared, harmonised standards. Cyber laws enacted. National Information technology Authority (NITA-U Bill passed)	Regional harmonisation f/work for ICT and IT policies developed; regional harmonisation f/work for cyber laws developed; NITA -U bill passed by parliament; cyber bills approved by Cabinet and submitted to parliament; process to develop IT and IMS initiate	Harmonised national IT policy framework operationalised; computer Emergency Response Team Established; Harmonised IT standard across government; cyber laws operationalised; develop sub-sectoral guidelines; IMS policy developed;

Vote: 020 Ministry of Information & Communications Tech.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 050102 E-government services provided	MoICT website developed; MDAs' websites compliant to set guidelines; technical guidance provided to all MDAs; monitoring reports; roll out DIBCs.	Technical guidance reports in place; monitoring reports; selection of DBICs district carried out.	National information security working group set up; Monitoring government websites for compliance; Technical guidance given to all MDAs; Operationalising and maintenance of GoU webportal; Monitoring reports; operationalise DBICS.
Output: 050103 BPO industry promoted	Develop BPO strategy and model for Uganda.	BPO Strategy and Model in place.	Implementation framework developed; Marketing Uganda as a BPO Destination; Reviving and strengthening BPO association.
Output: 050104 Hardware and software development industry promoted	Promotion of development of soft and hardware industry in Uganda. Build capacity for IT in Government	process to develop hardware and software industry initiated.	e- waste policy developed; Set standards for hard and soft ware in Uganda; Set guidelines for refurbishment; Set standards and guidelines for importation.
Output: 050105 Human Resource Base for IT developed	Build capacity for ICT in Government	Capacity building reports in place	Develop framework for provision of computers in schools. Harmonise IT syllbus in both primary and secondary schools. Training guide develop. Build capacity for IT in government. Advocacy for computer penetration. Coordinate regional projects (HiWEL; PAeN).
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.024	<i>US\$ Bn:</i> 0.687	<i>US\$ Bn:</i> 1.037
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201 Policies, Laws and regulations developed	Electronic Media Act and Communications Act harmonised; Analogue to digital migration policy/strategy developed; develop Postal and Telecom policies.	national harmonisation committee established; draft report on harmonisation produced; NADBMG constituted; draft migration policy/strategy developed; Cabinet Information Paper prepared; draft postal and Telecom policies developed.	Electronic Media Act and Communications Act harmonised; Analogue to digital migration policy/strategy developed; broadcasting policy reviewed; e -Waste management strategy developed Postal and Telecom policies finalised; implementation f/work developed.
Output: 050202 Sub-sector monitored and promoted	Sub-sector activities monitored and promoted	monitoring reports in place	Quarterly monitoring of the sub- sector; monitoring and evaluation tool developed; broadcasting sub-sector profile developed; consumer education and awareness on digital migration; implementation of digital migration monitored and coordinated.
Output: 050203 Logistical Support to ICT infrastructure	Establishment of digital broadcasting infrastructure promoted; Postal code and geographical information system developed	procurement process for a consultant initiated; draft proposal postal codes in place.	guidelines for utilisation of NBI developed; expansion of broadcasting services to underserved areas; digital broadcasting infrastructure coordinated and promoted; postal code system developed; Nakaseke wireless monitored; connect 20 districts to NBI
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.325	<i>US\$ Bn:</i> 2.965	<i>US\$ Bn:</i> 5.322
<i>Vote Function: 0549 Policy, Planning and Support Services</i>			
Output: 054901 Policy, consultation, planning and monitoring services	Policies developed. Sector BFP produced. Sector workplan developed. Preparation of quarterly progress report. Preparation of ministerial policy statement;	Sector BFP produced. Sector workplan developed. Quarterly progress report; Ministerial policy statement prepared; Policies reviewed and developed;	ICT policy and strategic plan developed; Produce quarterly and annual w/plans and performance reports; sectoral policies developed; M&E tool developed; MPS developed; ROM f/work

Vote: 020 Ministry of Information & Communications Tech.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 054902 Ministry Support Services (Finance and Administration)	Preparation of financial statement and audit report. Recruitment and appraisal of all staff. Preparation of procurement plan for the Ministry	Financial statement and audit report prepared; Recruitment and appraisal of all staff; procurement plan prepared; timely processing of logistics; office accommodation paid.		monitored; gender mainstreaming guidelines developed; ICT standards assessment	
Output: 054903 Ministerial and Top Management Services	Submission of three (3) Cabinet memos. Discussion and approval of three (3) policies. Approval of Sector BFP	Submission of three (3) Cabinet memos. Discussion and approval of three (3) policies. Approval of Sector BFP		Preparation of a financial statement and audit report; recruitment and appraisal of all staff; preparation of procurement plan; timely process of logistics	
Output: 054951 Subvention Operational(UICT)	Support to UICT disbursed	Support to UICT disbursed		Submission of Cabinet Memos; Discussion and approval of four (4) policies; approval of BFP, MPS and Draft estimates	
Cost of Vote Function Services	US\$ Bn:	3.155	US\$ Bn:	2.302	US\$ Bn: 3.166
Cost of Vote Services:	US\$ Bn:	6.504	US\$ Bn:	5.954	US\$ Bn: 9.525

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	1.024	0.000	1.024	0.687	N/A	0.687
0502 Communications and Broadcasting Infrastructure	2.325	0.000	2.325	2.965	N/A	2.965
0549 Policy, Planning and Support Services	3.155	0.000	3.155	2.302	N/A	2.302
Total for Vote:	6.504	0.000	6.504	5.954	N/A	5.954

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	2,238.26	2,727.00	4,965.26	1,785.20	3,367.70	5,152.90
211101 General Staff Salaries	594.61	30.00	624.61	382.94	11.64	394.58
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	262.00	262.00	0.00	237.78	237.78
211103 Allowances	131.72	130.00	261.72	135.19	129.94	265.14
213001 Medical Expenses(To Employees)	16.28	0.00	16.28	9.05	0.00	9.05
213002 Incapacity, death benefits and funeral expenses	19.32	0.00	19.32	5.55	0.00	5.55
221001 Advertising and Public Relations	32.10	65.00	97.10	32.09	32.24	64.33
221002 Workshops and Seminars	35.91	110.00	145.91	36.25	133.63	169.88
221003 Staff Training	32.00	140.00	172.00	34.14	115.87	150.01
221007 Books, Periodicals and Newspapers	27.85	35.00	62.85	27.84	26.42	54.26
221008 Computer Supplies and IT Services	42.78	119.00	161.78	42.67	69.00	111.67
221009 Welfare and Entertainment	90.50	0.00	90.50	91.06	0.00	91.06
221011 Printing, Stationery, Photocopying and Binding	53.00	60.00	113.00	53.21	39.00	92.21
221012 Small Office Equipment	28.23	0.00	28.23	28.20	0.00	28.20
221016 IFMS Recurrent Costs	53.02	0.00	53.02	53.00	0.00	53.00
222001 Telecommunications	96.00	276.00	372.00	96.00	149.49	245.48
223003 Rent - Produced Assets to private entities	410.00	0.00	410.00	205.00	0.00	205.00
223005 Electricity	10.00	45.00	55.00	10.00	23.62	33.62
223006 Water	9.00	0.00	9.00	0.00	0.00	0.00
224002 General Supply of Goods and Services	94.24	481.00	575.24	91.65	1,671.52	1,763.18

Vote: 020 Ministry of Information & Communications Tech.

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
225001 Consultancy Services- Short-term	0.00	423.00	423.00	0.00	246.15	246.15
225002 Consultancy Services- Long-term	0.00	200.00	200.00	0.00	128.14	128.14
227001 Travel Inland	107.04	160.00	267.04	106.96	196.78	303.74
227002 Travel Abroad	149.70	36.00	185.70	147.43	30.71	178.15
227004 Fuel, Lubricants and Oils	101.52	65.00	166.52	102.79	80.00	182.79
228002 Maintenance - Vehicles	79.44	40.00	119.44	79.41	37.44	116.86
228003 Maintenance Machinery, Equipment and Furniture	16.00	0.00	16.00	7.96	0.00	7.96
228004 Maintenance Other	8.00	0.00	8.00	6.78	0.00	6.78
282104 Compensation to 3rd Parties	0.00	50.00	50.00	0.00	8.33	8.33
Output Class: Services Funded	6.00	0.00	6.00	5.86	0.00	5.86
264102 Contributions to Autonomous Inst. Wage Subventions	6.00	0.00	6.00	5.86	0.00	5.86
Output Class: Capital Purchases	0.00	1,971.35	1,971.35	0.00	2,906.09	2,906.09
312201 Transport Equipment	0.00	476.00	476.00	0.00	302.24	302.24
312202 Machinery and Equipment	0.00	827.00	827.00	0.00	376.98	376.98
312203 Furniture and Fixtures	0.00	230.00	230.00	0.00	115.61	115.61
312204 Taxes on Machinery, Furniture & Vehicles	0.00	438.35	438.35	0.00	2,111.25	2,111.25
Grand Total:	2,244.26	4,698.35	6,942.61	1,791.06	6,273.78	8,064.85

Vote: 015 Ministry of Tourism, Trade and Industry

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.910	1.569	0.993	63.3%	1.618
Recurrent Non Wage	10.712	6.548	6.800	103.8%	7.154
Development GoU	3.487	4.148	4.085	98.5%	8.134
Development Donor*	N/A	4.345	N/A	N/A	7.466
GoU Total	15.110	12.265	11.878	96.8%	16.906
Total GoU + Donor (MTEF)	N/A	16.610	N/A	N/A	24.372
(ii) Arrears and Taxes Arrears	0.000	6.768	6.768	100.0%	0.000
(ii) Arrears and Taxes Taxes**	0.580	1.786	0.759	42.5%	3.486
Total Budget	N/A	25.164	N/A	N/A	27.858

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To formulate and support strategies, plans and programs that promote and ensure expansion and diversification of tourism, trade, cooperatives, environmentally "sustainable industrialization, appropriate technology, conservation and preservation of national natural and cultural heritage, to generate wealth for poverty eradication and benefit the country socially and economically"

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
06 01 Industrial Development	<ul style="list-style-type: none"> -Develop a competitive and export-oriented industrial sector by encouraging and fostering innovation, entrepreneurship development and adoption of best management practices. -Create support systems for sustainable micro, small and medium industrial development for value addition and jobs creation. -Support the growth and development of a skilled and productive labour force -Promote safe workplace practices and environmentally sustainable technologies in all industries.
06 02 Cooperative Development	<ul style="list-style-type: none"> -Develop and review the legal and regulatory framework -Re-build the co-operative movement to efficiently and effectively respond to member needs. -Promote and enhance good governance in the co-operative movement. -Improve capitalization and develop financing tools appropriate for the co-operative movement. -Develop the capacity of co-operatives to compete in the domestic, regional and international markets. -Facilitate improved supply chain efficiencies and marketing infrastructure -Diversify the type and range of enterprises that co-operatives undertake -Strengthen technical capacity of the Co-operative Development Department and the local governments -Build an efficient and modern co-operative management information system -Address the crosscutting issues of gender balance and fair representation of marginalized groups, sustainable natural resource use and, HIV/AIDS and malaria.
06 03 Tourism, Wildlife conservation and Museums	<ul style="list-style-type: none"> - To develop and promote Uganda's tourism domestically and internationally -To conserve, preserve and promote sustainable development of Uganda's unique natural and cultural heritage -

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Function	Strategic Objective
06 04 Trade development	<ol style="list-style-type: none"> 1. To Strengthen domestic trade regulatory framework 2. To have Uganda's exports highly competitive internationally and increased market access of products and services 3. To promote value chain management and value addition 4. To enhance private sector competitiveness as a key component for wealth creation, employment creation and poverty reduction. 5. To promote public and private partnerships in formulation, implementation and monitoring policies, programs and strategies.
06 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> - To promote results oriented management (ROM) in the Ministry -To empower departments with ICT tools to achieve their organisational goals and objectives -Having cordinated management of ministry data and statistics to inform policy formulation and decision making -Strengthening capacity for collection, analysis and dissemination of sectoral data/statistics -To provide goods/services/works of the right quality, quantity in time at a minimum cost -Provide oversight and support in the implementation of action plans through allocation of resources

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Industrial Development:

Under this Vote Function, there were 103 secondary societies (ACEs, Unions) involved in value addition and collective marketing compared to 65 secondary societies at the close of 2008. This has led to stabilization and increase of prices in commodities such as dairy, coffee, bananas, maize, and honey. The Ministry drafted National Textile Policy awaiting consultation and a Cabinet Memo is before Cabinet for approval. The OVOP concept has been designed as a community-based approach to poverty eradication through utilization of local physical, financial and other resources to boost and promote production, processing and marketing of products and services and pilot projects have been launched in the districts of Soroti, Masaka and Bushenyi.

Cooperative Development:

The Ministry through regional consultations drafted a National Cooperative development policy that is before cabinet for approval. By the end of 2008/9, 3528 SACCOs had been mobilized, formed and registered to provide rural financial services to the communities. A total of 3881 SACCOs have been mobilized, developed and registered. This in turn has contributed to mobilized savings and share capital to a tune of over 100 billion Uganda Shillings and represents a 16% increase on the year earlier. The Ministry supervised cooperative societies in the areas Kyenjojo, Luwero, Nakaseke, Mpigi, Mubende, Busia, Kampala districts. In addition, cooperative disputes were resolved in Kabale, Mbarara, Kamwenge and Mpigi. A number of cooperatives and traders were sensitized on WRS in Kasese, Mayuge, Iganga, Kotido districts and this will continue to the rest of the districts.

Tourism, Wildlife conservation and Museums:

Under this Vote Function continued support has been offered to UWA to protect wildlife area boundaries with a view to mitigate human wildlife and land conflicts. Government declared 25,981.3 km² (10% of Uganda's surface area) as Uganda's Wildlife Protected Area Network to conserve the country's wildlife resources. To date, a total of 670 Km for National Parks and 320.Km for Wildlife reserves has been surveyed and marked (2005 to 2008). Wildlife conservation education outreach programs in the Northern and western regions to demonstrate opportunities for the communities living with wildlife. Participated in reviewing of the National Wildlife Trade Policies in support of CITES with the view of developing a multi-sectoral approach to sustainable wildlife trade. Several resource extraction agreements have been signed around Wildlife Protected Areas which have enabled communities to extract wildlife resources worth over 10bn annually. Initial steps were taken in the development of the 10 year National Wildlife Conservation Development Plan which will provide the requisite integrated framework for inter-sectoral collaboration holistic wildlife conservation inside and outside protected areas. The Ministry participated in several regional and International collaboration initiatives aimed at promoting conservation of Uganda's wildlife resources.

In the area of tourism development as a vocation, the Ministry worked in collaboration with National Curriculum Development Centre and relevant stake holders are developing the Hotel and Tourism training curriculum for Tourism Institutions in the country. When the curriculum is operational, it will enhance quality

Vote: 015 Ministry of Tourism, Trade and Industry

and sustainable training in the tourism sector of the country.

Trade development:

Harmonization of the regional integration efforts under the tripartite agreement of EAC-COMESA -SADC is ongoing. Bilateral trade agreements have been signed between, Algeria, Iran, North Korea and Nigeria on Investment flows. Uganda as part of the EAC signed a Trade and Investment Framework Agreement (TIFA) with the United States. The Ministry is working with Partners in COMESA to reduce Non Trade Barriers that still exist and implement trade-facilitating measures such as the COMESA Yellow card Scheme and a regional Customs Bond. The Ministry is engaged with other partners of COMESA in meetings and consultations to create a COMESA customs Union. In order to secure markets for Uganda's exports a number of measures have been undertaken. They include; Study on tariffs under the COMESA and the EAC was completed and the findings are being used to assist member countries align their tariffs and sensitive product lists with the COMESA CET.

Policy, Planning and Support Services:

Under this Vote Function, several laws have been formulated and reviewed. These include a draft Competition Policy, a draft policy, the consumer Protection Bill and a Draft bill on Sale of Goods and services and Private-Public Partnerships. The Ministry is developing a National Standards Policy a draft of which was discussed by the stakeholders. In addition, studies on trade in services have been carried out and guidelines and regulations for the tourism industry are being developed.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 015 Ministry of Tourism, Trade and Industry				
<i>Vote Function:0601 Industrial Development</i>				
Number of artisans trained	50	300	66	100
Number of exhibitors vetted	100	130	125	200
Number of jua kali parks constructed	1	1	No Information	1
No. of industrial common facilities constructed	1 Jua kali park	0.059 ha of land; 1 Jua kali park	1	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	8.063	0.602	0.468	0.601
<i>Vote Function:0602 Cooperative Development</i>				
Number of cooperative produce stores refurbished	N/A	173	3	100
No. of cooperatives established and revived monitored in the districts	450 in 7 districts	500 in 10 districts	453	No Information
Number of Rural Information Centres established	2	3	3	3
Number of cooperatives captured in the cooperatives database (CODAS) system	9,780	10,900	8869	11,320
Funds remitted to Uganda Commodity Exchange	172millions	172million	205million	172million
<i>Cost of Vote Function Services (US\$ bn)</i>	1.412	2.800	N/A	8.091
<i>Vote Function:0603 Tourism, Wildlife conservation and Museums</i>				
Number of hotels, and hospitality facilities graded and classified	100	200	300 hotels;40 hospitalities	N/A
Number of hotels, and hospitality facilities registered	50	100	none	120
No. of veterinary interventions	24 interventios	tbc	21 Interventions	127 cases
No. of participants trained in tourism and hotel training	265 students	tbc	281 Students	169 graduates
No. of tourism marketing activities supported locally and internationally	tbc	tbc	1	No Information
Kms of road infrastructure and trails maintained	350kms	tbc	550 Km	988km
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	4.143	N/A	8.414

Vote: 015 Ministry of Tourism, Trade and Industry

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0604 Trade development</i>				
No. of bills, laws and strategies to facilitate trade	3	5	9	No Information
Bilateral, regional and multilateral negotiations	6	6	78 (41 multilateral, 7 bilateral and 30 regional (EAC & COMESA))	83
No. of standards developed, adopted and implemented	109	240	151	No Information
No. of dissemination activities held for public awareness	1 TV show; 8 radio talks; 1 newspaper article	5 TV appearance; 24 radio talk shows; 4 newspaper	6 TV appearance; 9 radio talk shows; 12 publications; 2 bulletins; 24 news briefs	8 TV ; 10 radio; 14 publications; 24 news briefs
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	2.764	2.714	2.746
<i>Vote Function: 0649 Policy, Planning and Support Services</i>				
Number of major policy strategy and budget documents	6	6	4	6
<i>Cost of Vote Function Services (US\$ bn)</i>	2.019	6.301	<i>N/A</i>	4.519
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	16.610	<i>N/A</i>	24.372

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Tourism, Trade and Industry			
<i>Vote Function: 0601 Industrial Development</i>			
Output: 060101 Industrial policies, plans and monitoring services	National Industrial Sector Strategic plan, Textile Sector Policy, Uganda Development Corporation Ltd revived, technical supervision in 8 districts	1000 copies of the National Textile Policy printed and disseminated; technical supervision in 9 districts of Mbale, Bugiri, Tororo, Butaleja, Jinja, Kabale and Kaseses ; Bushenyi, Soroti and Masaka, Kampala district undertaken;	National Leather Policy developed; A revival plan for UDCL; Anational Accreditation Policy formulated to foster international recognition of local testing bodies; Technical guidance visits undertaken to identify problem areas facing the sector;
Output: 060102 Training and exposure of jua kali	Participate in Regional Jua Kali exhibition in Uganda	125 exhibitors participated in 10th EA Jua Kali exhibitions 2008 in Kigali, Rwanda, supervised construction of jua kali park in Makindye	50 artisans facilitated to attend East African jua-kali exhibition in Arusha; National Industrialisation day celebrations organised; Supervised construction jua kali park in Makindye ; Increased clusters and income generation through cluster activities
Output: 060103 Skilled human capacity for industrial development	10 staff trained in entrepreneurial skills	4 staff trained in entrepreneurial skills	3 staff and 3 entrepreneurs trained in process management and quality improvement in Japan; Built capacity through networking

Vote: 015 Ministry of Tourism, Trade and Industry

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output:060104 Support to Industrial development	Introduction of One Village One Product in Uganda, OVOP guidelines and strategic plan developed	Introduction of One Village One Product in Uganda, OVOP guidelines and strategic plan developed	A transforming TEXDA into a fully fledged Garmenting, Fashion and Design Vocational Training Institute based on Public Private Partnership; Technical support in the OVOP pilot districts of Bushenyi, Masaka and Soroti
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.602	<i>US\$ Bn:</i> 0.468	<i>US\$ Bn:</i> 0.601
<i>Vote Function: 0602 Cooperative Development</i>			
Output:060201 Cooperative policies, strategies and monitoring services	A new cooperative development Policy that is consistent with prosperity for all; A Cooperative Data System;	A National Cooperative Policy, Updated Cooperative Data	An amended Cooperative Societies Act, Cooperative Societies Regulations and Model by laws; Updating the CODAS
Output:060202 Support to cooperatives establishment and management	Supervision of Cooperatives in 10 districts; attending Annual General Meeting (AGM); training of staff	120 SACCOs were supervised in Kyenjojo, Luwero, Nakaseke, Mpigi, Mubende, Busia, Kampala districts; 15 AGMs attended; Resolved cooperative disputes in Kabale, Mbarara, Kamwenge and Mpigi	Supervising Cooperatives in 40 districts; Attending 35 Annual General Meeting; training 6 members of staff; developing operational guidelines for officials of cooperatives; organising the international day of cooperatives
Output:060203 Support to commodity marketing	Sensitising cooperatives, commodity traders and LG officials on WRS; financial support to UCE as salaries	Cooperatives and traders were sensitised on WRS in kasese, Mayuge, Iganga, Kotido districts	Sensitising cooperatives, commodity traders and LG officials on WRS; attending cooperative fairs; financial support to UCE as salaries and utilities
Output:060204 Donor support to Uganda Commodity exchange	Trained WRS stakeholders; Trained staff of UCE; Supervisory visits and grading; Public awareness; monitoring and evaluation services	No information provided	Trained WRS stakeholders; Trained staff of UCE; Supervisory visits and grading; Public awareness; monitoring and evaluation services
Output:060272 Government Buildings and Service Delivery Infrastructure	173 cooperative produce stores refurbished	No information provided	Investment in storage facilities and equipment for commodity exchange
Output:060276 Purchase of Office and ICT Equipment, including Software	Establishing 3 Rural information centres	Procurement of equipment undertaken for centres in Mityana, Pader	3 Rural Information centres fully equipped with IT to enable farmer groups receive daily market prices; 10 computers for CODAS training
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.800	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 8.091
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output:060301 Policies, strategies and monitoring services	9 tourism & wildlife policies, strategies & performance reports	7 tourism & wildlife policies, strategies & performance reports	Reviewed Wildlife Policy; Guidelines for Wildlife Veterinary interventions; Revised UWTI Act; Bill for the re-establishment of the UWEC; A Reviewed HTTI legislation ; A Reviewed Tourism Master Plan ; A National Hotel and Tourism Curriculum
Output:060302 Accommodation and hospitality registration, grading and capacity building	8 regional officers trained in classification; 4 staff members trained; 200 hotels & hospitality facilities graded & classified; 100 hotels & hospitality facilities registered	300 hotels & hospitality facilities graded & classified; 40 hotels & hospitality facilities registered	Train classifications officers , LG staff in quality assurance, hotel internal quality assurance officers, local authorities in hotels regulation and standards enforcement; Develop and disseminate accommodation management guidelines and standards

Vote: 015 Ministry of Tourism, Trade and Industry

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 060303 Support and registration of Wildlife operators and associations	Facilitate wildlife based associations	Attended 2 trade fairs in Berlin & Zaragoza; Presented a paper on Investment opportunities in South Korea; Identified investment areas in Western, Northern and Eastern regions; Organised a World Tourism Day Conference and Exhibition;	10 members of staff trained; Wildlife private entrepreneurs trained in Sustainable wildlife utilization; Hold meetings on formulation and implement guidelines for problem animal control formulated and implemented
Output: 060304 Museums services	Complete National Register; research on Uganda's heritage	Catalogue on Uganda's heritage produced	Acquiring records and artefacts; Promoting Museums and Monuments
Output: 060305 Capacity building, Research, and Coordination	Tourism development promotion and awareness	3 staff trained in destination management	3 staff trained in Tourism satellite account; 4 staff at Museums in conservation; MIS for the tourism sector set up;
Output: 060306 Tourism investment, promotion and marketing	Attending trade fairs and investment promotion missions	Attended 2 trade fairs in Berlin & Zaragoza; Presented a paper on Investment opportunities in South Korea; Identified investment areas in Western, Northern and Eastern regions; Organised a World Tourism Day Conference and Exhibition;	4 International Trade Fairs & Exhibitions attended; 2 regional tourism promotion events attended;
Output: 060351 Management of national parks and game reserves(UWA)	Prepare management plans, Animal health intervention, Improve tourism products in and around Pas, habituating gorilla groups, improving on the road infrastructure in the parks, Carrying out wildlife surveys	One management plan prepared, 24 veterinary interventions undertaken, 5 new gorilla groups habituated, 300 km road infrastructure improved	Providing security in the parks, Animal health intervention, Introduce Sport hunting canopy walks, hot air balloons and bird watching, improving on the road (400km) infrastructure in the parks, carrying out wildlife surveys
Output: 060352 Wildlife conservation and education services(UWEC)	2 giraffes acquired	2 giraffes acquired; Animal keepers trained in giraffee handling	More animals acquired, Rehabilitated medicinal house and gardens; BBC pond repaired; Acquiring an office at the Airport; information not available
Output: 060353 Support to Uganda Wildlife Training Institute	Information not available	Provided Grant to UWTI	information not available
Output: 060354 Tourism and Hotel Training(HTTI)	N/A	300 million shillings for HTTI activities	500 million shillings for HTTI activities;
Output: 060371 Acquisition of Land by Government	Develop and protect sites	Kafu tourist stopover land identified and negotiated; Nyero site and reception structure; Moroto museum building is complete	Constructing the first trail on Mt Rwenzori-
Output: 060372 Government Buildings and Service Delivery Infrastructure	7 Civil works contracts supervised; 40 meters of perimeter fence renovated; 2 animal exhibits renovated; 1/2 km of beach line developed; 2 floored restaurant constructed on the pier; 3 rangers houses constructed at the centre; 3 service flats and 6 bandas	7 Civil works contracts supervised; 40 meters of perimeter fence renovated; 2 animal exhibits renovated; 1/2 km of beach line developed; 2 floored restaurant constructed on the pier; 3 rangers houses constructed at the centre; 3 service flats and 6 bandas	A kitchen constructed at Uganda Wildlife Training Institute; One Regional museum in either Soroti and Kabale ; Mbale cultural centre constructed; Preparing BOQs, architectural drawings and visual drawings for 30 hotels in Protected areas
Output: 060373 Roads, Streets and Highways	1/2 km of access road to the Giraffee house gravelled; 1/2 km of access road to the bandas gravelled	1/2 km of access road to the Giraffee house gravelled; 1/2 km of access road to the bandas gravelled	N/A

Vote: 015 Ministry of Tourism, Trade and Industry

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 060377 Purchase of Specialised Machinery & Equipment	No information provided	No information provided	Refurbishment of HTTI kitchen (0.200); Refurbishment of Uganda Museums (0.100bn); Cold room constructed at UWEC; Irrigation system setup at UWEC, Two bird viewing points at Lutembe and Nsamba; Beachline fenced
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 4.143	<i>UShs Bn:</i> N/A	<i>UShs Bn:</i> 8.414
<i>Vote Function: 0604 Trade development</i>			
Output: 060401 Policies, strategies and monitoring services	Develop and Review all policies, bills, laws and strategies that facilitate trade	Consumer protection bill ; Trade Licensing Ammendemnt bill; Draft bill on Sale of Goods and services, Private-Public Partnership, Intellectual property rights, Draft National Standards Policy; A report on public-private joint investment, Incentive regime;	Competition Policy; standards policy; Trade marks and Intellectual Property and Copy rights, e-commerce bill, a white paper on Technology transfer; Sanitary and Phyto sanitary policy;
Output: 060402 Support for trade negotiation	Strengthening negotiating positions ; trade related studies; Recruit and post Trade Officers to Geneva, Brussels, Juba, and Arusha, South Africa, Japan, China, Washington DC, London; operational manuals & promotion materials for use by the Trade Officer	A study on tariffs under COMESA and EAC completed; Harmonization of regional integration efforts; Bilateral agreement signed between Algeria, Iran, North Korea, Nigeria on investment flows; (TIFA) signed with the United States; 5 officers trained	6 abroad trips on bilateral, regional and multilateral trade negotiation sessions attended; 3 officers posted to Geneva, Brussels and Arusha; A National Trade Negotiating Team and an Inter Institutional Trade Committee trained in trade negotiating skills
Output: 060403 Support to capacity building for staff and other MDAs	Train members of the NTNT and IITC in trade negotiating techniques -Train the private sector in trade policy issues so as to enhance their participation in consultation	TORs on Trade, debt & finance committee developed; Institutions and their representatives nominated to the NTNT, Terms of reference and Code of Conduct drafted; Curriculum finalised with two Universities of MUBS and Uganda Martyrs University-Nkozi;	60 members of the private sector sensitised on WTO, EAC and COMESA matters; A 20 man Trade, Debt and Finance Committee
Output: 060404 Product research and development	Information not available	Institutions and their representatives nominated to the NTNT, Terms of reference and Code of Conduct drafted - Workshops held with the Private Sector on services in COMESA, Vanilla and others are on going. -Curriculum finalised with two Universities of MUB	Enhanced capacity of DCOs to handle Trade issues; Enhanced competitiveness of MSMSEs; Uganda Shippers Council formed; Enhanced capacity of trade staff to handle trade issues; Strengthened private and public partnership.
Output: 060405 Trade promotion	Information not available	Attended 9 international trade fairs; 2 local trade fairs; 6 TV appearance; 9 radio talk shows; 12 publications; 2 bulletins; 24 news briefs	information not available
Output: 060451 Access to market	Planned 4 honey expos, diaspora expo; Setting 2 trade points in strategic foreign markets; 4 points internally; To attend UK, Italy, Canton, Rwanda, France, Berlin, UMA	Set up trade point in China; Facilitated 20 exhibitors to Spain in terms meeting flight cost, exhibition space, custom clearance, accommodation. All the exhibits were sold; also shipments were made to Italy; Another trade fair in China, Canton- focusing	Specialised 5 Post harvest, storage and packaging of exports training events, Reports on demand and supply surveys for Honey and bee Hive products, services, handicrafts, horticulture, oilseeds, pulses and cereals, Spices and Natural Ingredients, selected a
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 2.764	<i>UShs Bn:</i> 2.714	<i>UShs Bn:</i> 2.746
<i>Vote Function: 0649 Policy, Planning and Support Services</i>			
Output: 064901 Policy, consultation, planning	Strategic investment plan, budget framework paper, budget,	First draft Strategic investment plan; Ministerial	Budget framework paper, Budget Ministerial Policy Statement,

Vote: 015 Ministry of Tourism, Trade and Industry

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs	
and monitoring services	Ministerial Polict Statement, Performance reports, Statistical Publications; Measure, evaluate & report on internal controls to ensure the validity of financial and other information	Policy Statement 2008/09; Monitoring & evaluation reports; statistical inventory; Data and information dissemination plan; Quarterly financial reports		Preparing workplans; performance reports; Statistical Publications; Carrying out research on sector policies and cabinet memos; statistical publications		
Output: 064902 Ministry Support Services (Finance and Administration)	45 staff members recruited, 100 staff members trained, water and electricity supplies, cleaning services, office ground rent, stationery, 5 press suppliments, 12 radio and TV programs; inducting new staff, operational website and 1 mail server, 1 database	45 staff recruited; 100 staff trained; bills of water, electricity, cleaning services, office ground rent paid; stationery procured; 5 press releases undertaken; inducted XXX staff; subscription fees for the website hosting, mail and database server paid		54 staff members recruited; 100 staff members trained; water & electricity supplies; cleaning services, office ground rent; stationery & printing & binding services; 5 press suppliments; 12 radio & TV programs; updated & running MTTI website & mail server		
Output: 064903 Ministerial and Top Management Services	12 top management meeting; 20 inland travels by ministers; 20 international travels by ministers; Ministers emolument	9 top management meeting; 20 inland travels by ministers undertaken; 4 ministers and PS paid their emoluments		12 top management meeting; 22 inland travels by ministers; 23 international travels by Ministers; Ministers emolument		
Output: 064971 Acquisition of Land by Government	Procurement of land at Makindye	0.62 ha of land procured at Makindye -Salaama road;		No information provided		
Output: 064972 Government Buildings and Service Delivery Infrastructure	Construction of Jua Kali park at Makindye	Contract awarded; securing the whole site; doing ground works		Bills of quantities for MTTI structure; Maintaining 5 structures at HQS and museums; Constructed Jua Kali ntitcommon facilities centres at Makindye and Luzira		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>6.301</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>4.519</i>
Cost of Vote Services:	US\$ Bn:	16.610	US\$ Bn:	N/A	US\$ Bn:	24.372

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 015 Ministry of Tourism, Trade and Industry						
0601 Industrial Development	0.602	0.000	0.602	0.468	N/A	0.468
0602 Cooperative Development	1.201	1.599	2.800	1.097	N/A	N/A
0603 Tourism, Wildlife conservation and Museums	3.919	0.224	4.143	3.885	N/A	N/A
0604 Trade development	2.764	0.000	2.764	2.714	N/A	2.714
0649 Policy, Planning and Support Services	3.779	2.522	6.301	3.714	N/A	N/A
Total for Vote:	12.265	4.345	16.610	11.878	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	4,921.63	2,031.83	6,953.46	4,297.12	2,027.05	6,324.17
211101 General Staff Salaries	1,568.53	0.00	1,568.53	992.79	0.00	992.79
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	151.50	151.50	0.00	151.50	151.50
211103 Allowances	667.69	103.79	771.48	667.63	103.79	771.42
221001 Advertising and Public Relations	151.00	116.50	267.50	146.24	116.50	262.74
221002 Workshops and Seminars	355.08	239.27	594.35	312.51	239.27	551.78

Vote: 015 Ministry of Tourism, Trade and Industry

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221003 Staff Training	160.91	137.34	298.25	160.90	137.34	298.24
221006 Commissions and Related Charges	54.65	0.00	54.65	54.65	0.00	54.65
221007 Books, Periodicals and Newspapers	15.00	30.00	45.00	14.92	30.00	44.92
221008 Computer Supplies and IT Services	38.21	45.00	83.21	38.20	44.28	82.48
221009 Welfare and Entertainment	68.40	1.00	69.40	68.40	1.00	69.40
221011 Printing, Stationery, Photocopying and Binding	144.70	77.23	221.93	144.70	77.23	221.93
221012 Small Office Equipment	6.70	28.23	34.93	6.30	28.23	34.53
221016 IFMS Recurrent Costs	27.95	0.00	27.95	27.81	0.00	27.81
222001 Telecommunications	82.32	0.00	82.32	82.32	0.00	82.32
223005 Electricity	37.38	0.00	37.38	37.38	0.00	37.38
223006 Water	5.00	0.00	5.00	5.00	0.00	5.00
223901 Rent (Produced Assets) to other govt. Units	80.00	108.00	188.00	80.00	108.00	188.00
224002 General Supply of Goods and Services	149.11	215.84	364.95	148.47	214.08	362.55
225001 Consultancy Services- Short-term	98.31	19.45	117.76	98.31	19.45	117.76
227001 Travel Inland	321.79	385.89	707.68	321.79	385.89	707.67
227002 Travel Abroad	393.90	187.26	581.16	393.90	187.26	581.16
227003 Carriage, Haulage, Freight and Transport Hire	12.00	0.00	12.00	11.92	0.00	11.92
227004 Fuel, Lubricants and Oils	220.80	135.25	356.05	220.80	135.25	356.05
228001 Maintenance - Civil	41.00	6.40	47.40	40.97	6.40	47.37
228002 Maintenance - Vehicles	206.20	43.90	250.10	206.20	41.60	247.80
228003 Maintenance Machinery, Equipment and Furniture	15.00	0.00	15.00	15.00	0.00	15.00
Output Class: Services Funded	3,195.29	425.20	3,620.49	3,495.28	425.20	3,920.48
263206 Other Capital grants(capital)	0.00	300.00	300.00	0.00	300.00	300.00
264101 Contributions to Autonomous Inst.	1,079.87	125.20	1,205.07	1,379.87	125.20	1,505.07
264102 Contributions to Autonomous Inst. Wage Subventions	2,115.42	0.00	2,115.42	2,115.41	0.00	2,115.41
Output Class: Capital Purchases	0.00	3,477.46	3,477.46	0.00	2,392.42	2,392.42
312101 Non-Residential Buildings	0.00	1,045.00	1,045.00	0.00	1,029.01	1,029.01
312201 Transport Equipment	0.00	577.00	577.00	0.00	568.86	568.86
312202 Machinery and Equipment	0.00	69.00	69.00	0.00	35.05	35.05
312204 Taxes on Machinery, Furniture & Vehicles	0.00	1,786.46	1,786.46	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	759.50	759.50
Output Class: Arrears	6,767.66	0.00	6,767.66	6,767.51	0.00	6,767.51
321605 Domestic arrears	5,207.66	0.00	5,207.66	5,207.51	0.00	5,207.51
321608 Pension Arrears	1,560.00	0.00	1,560.00	1,560.00	0.00	1,560.00
Grand Total:	14,884.58	5,934.50	20,819.07	14,559.92	4,844.67	19,404.59

Vote: 110 Uganda Industrial Research Institute

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	2.929	3.026	3.024	99.9%	4.526
Development GoU	0.197	3.530	3.530	100.0%	7.030
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	3.126	6.556	6.553	100.0%	11.556
Total GoU + Donor (MTEF)	3.126	6.556	6.553	100.0%	11.556
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.800	1.200	0.600	50.0%	1.200
Total Budget	3.926	7.756	7.153	92.2%	12.756

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To undertake applied industrial research and to develop and/or acquire appropriate technology in order to create a strong, effective and competitive industrial sector in Uganda

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
06 51 Industrial Research	<p>To increase opportunities for job creation through new value addition enterprises.</p> <ul style="list-style-type: none"> - To support the increased agricultural output by creating new markets for farm produce. - To mitigate economic losses incurred by farmers as a result of post harvest losses especially perishables. - To create efficiency in exploitation of natural resources. - To support nationwide efforts for improved product competitiveness in terms of export quality, quantity and high manufacturing standards.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the financial year 2008/09, Uganda Industrial Research Institute planned 50 New Innovations and High Value Added Products but the actual Outturn is 14 and also this is not included in the vote strategic objectives. And also no exam pass rates indicated. The Institute planned 4 SME Incubatees however looking at table V3.1 (vote functions Outputs and Expenditure) the actual outturn is 25 which is a good result. However it is also not indicated among the objectives.

However, had planned 30 but no information given on number of Research undertaken to increase Targeted value addition for rural Industrialisation to reduce post harvest.

Summary of Vote Performance:

In the FY 2008/09, 25 SME's were provided with technical support in initiatives ranging from fruit juice, vegetable and meat processing, mushroom production, creative hands crafts. The institute has also undertaken maintenance of Pilot Plants at UIRI which include; Meat, Fruits and Vegetables, Handmade Paper, Ceramics,

Vote: 110 Uganda Industrial Research Institute

Electrical and water maintenance, ICT maintenance and also maintenance offsite projects. Also in this FY 08/09, 40 industrial trainees were admitted from different Educational Institutions for practical and hands on training in various disciplines, 15 Industrial trainees, 10 business incubates in Fruits and Vegetable processing bakery processing, Meat processing, Handmade paper production.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 110 Uganda Industrial Research Institute				
<i>Vote Function: 0651 Industrial Research</i>				
No. Of SME Incubatees	1	4	25	10
No. of New Innovations and High Value Added Products	3	50	14	50
No. of Publications Produced	5	15	No Information	25
No. Of Research undertaken to increase Targeted Value Addition for Rural Industrialisation to reduce Post Harvest Loss.	10	30	No Information	55
No. of new innovations and value added products	3	50	14	No Information
No. Of renovations and civil works performed	3	8	No Information	20
No. Of machines and equipments serviced	17	20	No Information	28
No. Of Machines and equipment repaired	11	10	No Information	15
<i>Cost of Vote Function Services (US\$ bn)</i>	3.126	6.556	6.553	11.556
Cost of Vote Services (US\$ Bn)	3.126	6.556	6.553	11.556

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065101 Administration	1.115 staff to be paid; 100% vacant posts to be filled	140 staff paid their salaries; 40 staff members recruited	Recruit 55 employees; pay salaries & other staff benefits to 180 employees; Asset insurances, utility & property expenses, communications & general supplies, maintenance & professional services paid
Output: 065102 Research and Development	1 hatchery fabrication; 1 design, construction & piloting of a small-scale soap processing line; 10 production of cow-horn products; 1 rural energy generation unit; 4 fabrication of multi-nutrient animal feed production equipment;	Applied Industrial Research for Bamboo Tooth Pick Processing Technology, Handmade paper technology, silk processing technology, weaving technology, multnutrient animal feeds technology, Printed Circuit Board (PCB) technology, Small scale natural soap proc	1 testing of hatchery, textile technology; 1 MDF board manufacturing technology; 1 fabrication of formica production unit; 1 acquisition of refrigeration equipment; fabrication of animal feed manufacturing technology; PCB technology; 1 electric oven
Output: 065103 Industrial Incubation	4 SME incubatees	25 SME's were provided with technical support in initiatives ranging from fruit juice, vegetable and meat processing, mashroom production, creative hands crafts, value addition to	10 SMEs incubated; Value added products of meat; fruits and vegetables, dairy, bakery.

Vote: 110 Uganda Industrial Research Institute

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Achieved	Outputs	Proposed Budget and Planned Outputs		
Output: 065104 Maintenance - Civil works	Upgrading campus area network (2); construction of a perimeter chainlink fence for UIRI campus; construction of a chainlink fence at potato & bamboo processing facility (1) [Kabale]; 1 food R&D laboratory set up at UIRI	Chain link constructed in Kabale, Chain link constructed at UIRI, Renovation of the meat plant in Busia, Construction of Peanut infrastructure in Lira.		Establishment of a foundry housing facility; setting up motor rewinding workshop; civil works for reopening Eastern Gate; Renovation of pump House & pilot plant boiler; 1 food R&D laboratory upgraded at UIRI; re-modelling pilot plants roof		
Output: 065105 Maintenance - Machinery and Equipment	1 handmade paper production unit set up at UIRI	Maintenance of Pilot Plants at UIRI - Meat, Fruits and Vegetables, Handmade Paper, Ceramics, Electrical and water maintenance, ICT maintenance, Maintenance of off site projects		Machinery maintenance; ICT maintenance; Electric maintenance; 1 handmade production unit upgrade phase two at UIRI		
Output: 065106 Student Industrial Training and Capacity Building	350 students & interns; 60 UIRI staff capacity building	40 industrial trainees from Educational Institutions for practical and hands on training in various disciplines, 15 Industrial trainees, 10 business incubates in Fruits and Vegatable processing, Bakery processing, Meat processing, Handmade paper productio		40 industrial trainees; 25 interns; 30 UIRI staff training and capacity building empowerment		
Cost of Vote Function Services	UShs Bn:	6.556	UShs Bn:	6.553	UShs Bn:	11.556
Cost of Vote Services:	UShs Bn:	6.556	UShs Bn:	6.553	UShs Bn:	11.556

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	6.556	0.000	6.556	6.553	N/A	6.553
Total for Vote:	6.556	0.000	6.556	6.553	N/A	6.553

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,373.20	1,719.90	3,093.10	1,372.53	1,719.89	3,092.42
211103 Allowances	20.80	0.00	20.80	20.79	0.00	20.79
212101 Social Security Contributions	261.11	0.00	261.11	261.01	0.00	261.01
213001 Medical Expenses (To Employees)	75.00	0.00	75.00	75.00	0.00	75.00
221001 Advertising and Public Relations	25.00	0.00	25.00	24.96	0.00	24.96
221002 Workshops and Seminars	30.00	0.00	30.00	30.00	0.00	30.00
221003 Staff Training	50.00	0.00	50.00	49.99	0.00	49.99
221004 Recruitment Expenses	1.20	0.00	1.20	1.19	0.00	1.19
221007 Books, Periodicals and Newspapers	0.50	0.00	0.50	0.50	0.00	0.50
221008 Computer Supplies and IT Services	15.00	0.00	15.00	15.00	0.00	15.00
221009 Welfare and Entertainment	1.50	0.00	1.50	1.48	0.00	1.48
221011 Printing, Stationery, Photocopying and Binding	5.00	0.00	5.00	4.97	0.00	4.97
221012 Small Office Equipment	1.00	0.00	1.00	0.98	0.00	0.98
221014 Bank Charges and other Bank related costs	0.05	0.00	0.05	0.00	0.00	0.00
221017 Subscriptions	1.00	0.00	1.00	1.00	0.00	1.00
222001 Telecommunications	50.00	0.00	50.00	50.00	0.00	50.00
222002 Postage and Courier	1.00	0.00	1.00	0.99	0.00	0.99
222003 Information and Communications Technology	35.00	0.00	35.00	35.00	0.00	35.00

Vote: 110 Uganda Industrial Research Institute

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
223001 Property Expenses	72.00	0.00	72.00	72.00	0.00	72.00
223004 Guard and Security services	31.03	0.00	31.03	31.03	0.00	31.03
223005 Electricity	25.00	0.00	25.00	25.00	0.00	25.00
223006 Water	42.45	0.00	42.45	42.45	0.00	42.45
224002 General Supply of Goods and Services	280.54	1,309.90	1,590.44	280.54	1,059.89	1,340.43
225001 Consultancy Services- Short-term	2.00	0.00	2.00	2.00	0.00	2.00
226001 Insurances	7.44	0.00	7.44	7.44	0.00	7.44
227001 Travel Inland	6.50	0.00	6.50	6.49	0.00	6.49
227002 Travel Abroad	116.08	0.00	116.08	116.07	0.00	116.07
227003 Carriage, Haulage, Freight and Transport Hire	7.00	0.00	7.00	7.00	0.00	7.00
227004 Fuel, Lubricants and Oils	55.00	0.00	55.00	54.98	0.00	54.98
228001 Maintenance - Civil	100.00	260.00	360.00	99.68	510.00	609.68
228002 Maintenance - Vehicles	55.00	0.00	55.00	55.00	0.00	55.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	150.00	150.00	0.00	150.00	150.00
Output Class: Services Funded	1,652.80	0.00	1,652.80	1,650.98	0.00	1,650.98
264102 Contributions to Autonomous Inst. Wage Subventions	1,652.80	0.00	1,652.80	1,650.98	0.00	1,650.98
Output Class: Capital Purchases	0.00	3,010.10	3,010.10	0.00	2,409.98	2,409.98
312201 Transport Equipment	0.00	300.00	300.00	0.00	299.95	299.95
312202 Machinery and Equipment	0.00	1,510.10	1,510.10	0.00	1,510.02	1,510.02
312204 Taxes on Machinery, Furniture & Vehicles	0.00	1,200.00	1,200.00	0.00	600.00	600.00
Grand Total:	3,026.00	4,730.00	7,756.00	3,023.51	4,129.86	7,153.37

Vote: 154 Uganda National Bureau of Standards

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	0.000	4.825	4.707	97.5%	6.215
Development GoU	0.959	3.000	0.415	13.8%	3.610
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	0.959	7.825	5.121	65.4%	9.825
Total GoU + Donor (MTEF)	0.959	7.825	5.121	65.4%	9.825
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.300	0.150	50.0%	0.787
Total Budget	0.959	8.125	5.271	64.9%	10.612
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	5.176
Grand Total	0.959	8.125	5.271	64.9%	15.788
Excluding Taxes, Arrears	0.959	7.825	5.121	65.4%	15.001

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To enhance national development through the application of standards in trade and industry and consumer protection.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
06 52 Quality Assurance and Standards Development	UNBS' main objectives are to develop and implement standards so as to ensure quality of all manufactured goods through conformity assessments (i.e. standardisation and quality assurance). UNBS supports and facilitates local manufacturing entities to promote quality of the locally manufactured goods.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, UNBS in line with the objective to develop and implement standards so as to ensure quality of all manufactured goods through conformity assessments assurance) develop 190 standards, participated in drafting COMESA Maize standards, collaborated with National Drug Authority in implementation of the ISO standard for condoms, with GTZ and NWSC in implementation of ISO Water standard and signed MOU for development.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 154 Uganda National Bureau of Standards				

Vote: 154 Uganda National Bureau of Standards

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0652 Quality Assurance and Standards Development</i>				
number of standards developed	109	240	190	250
No. of standards harmonised with EAC and other international standards	393	100	190	250
Number of calibrated equipment in industrial establishments & oil companies		291,290	338,055	240,000
Number of samples tested in the laboratories	3,925 lab tests	2,750 lab tests	4,591	1,500 lab tests
Number of products on the certification scheme	165 products	180 products	No Information	220 products
Number of imported consignments and factories inspected	13,659	14,500	No Information	18,000
Number of equipment & fuel pumps used in trade verified	290,694	295,500	337,232	250,000
Number of products prepackaged verified	1,595	95,700	No Information	102,000
Number of publications produced and distributed	10,000	10,000	No Information	11,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.959</i>	<i>7.825</i>	<i>5.121</i>	<i>15.001</i>
Cost of Vote Services (US\$ Bn)	0.959	7.825	5.121	15.001

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 154 Uganda National Bureau of Standards			
<i>Vote Function: 0652 Quality Assurance and Standards Development</i>			
Output: 065201 Administration	Recruit 40 additional staff; train 50 staff; 5 regional offices opened	Recruited 37 staff; Carried out Governance Training for National Standards Council and Top management (18 participants) Trained internally all staff (235) in Ethic and Integrity. Trained 21 staff abroad in various technical areas Prepared Audit Manual. Pr	Recruit 60 staff; 12 internal trainings; Medical Insurance; Training of 8 staff abroad; Terminal & death benefits; study tours abroad; review of financial manual; payment of salaries; training needs assessment; carry out audit of systems & process
Output: 065202 Development of Standards	240 standards developed	190 standards developed; participated in drafting COMESA Maize standard collaborated with National drug authority in implementation of the ISOP standard for Condoms worked with GTZ and NWSC in implementation of ISO Water standard signed MOU for developmen	250 standards developed & harmonised
Output: 065203 Quality Assurance of local & Imported goods	270 inspections; 2,750 lab tests; 14,500 consignments inspected	Carried 4,591 laboratory tests. Carried out the SANAS Accreditation Audit for Microbiology lab.	9 EAC subcommittee meetings to harmonise standards; 60 product Certification; 18,000 imports inspection consignments; 115 cactory & market surveillance visits; 80 million litres marked; 1,500 preverification of conformity consignments

Vote: 154 Uganda National Bureau of Standards

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 065204 Calibration and verification of equipment	291,290 equipment calibrated & verified	Calibrated 8 in-house equipment for the testing department Calibrated 823 equipment used in manufacturing industries. 337,232 equipment used in trade verified including 10,830 fuel dispensers. Verified 1,714 prepackaged foodstuffs.		Calibrate 1,020 equipment used in manufacturing; verify 240,000 equipment used in trade	
Output: 065205 Increase public awareness to quality and standardisation (SQMT) issues	5 TV appearance; 24 live radio talk shows; 4 newspaper articles; 6 outdoor shows	6 TV talk shows implemented 102 radio talk shows implemented Participated in 8 trade exhibitions created awareness for Meat standards in Kampala 100 people trained in food fortification standards 60 paint manufacturers trained on paint standards sensitize		5,000 trainers' manual; 500 audio- video guides; 500 people in key sectors sensitised	
Output: 065251 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)	Attend CODEX and ISO meetings; EAC committee meetings; ARSO meetings	Subscriptions to ARSO, ISO, OIML, SADACMET; Attending CODEX & TBT/SPS meetings; Attending EAC meetings; seminars & workshops about CODEX & TBT/SPS; 5 international intercomparison protocols		Subscriptions to ARSO, ISO, OIML, SADACMET; Attending CODEX & TBT/SPS meetings; Attending EAC meetings; seminars & workshops about CODEX & TBT/SPS; 5 international intercomparison protocols	
Cost of Vote Function Services	US\$ Bn: 7.825	US\$ Bn: 5.121		US\$ Bn: 15.001	
Cost of Vote Services:	US\$ Bn: 7.825	US\$ Bn: 5.121		US\$ Bn: 15.001	

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	867.77	0.00	867.77	762.49	0.00	762.49
212101 Social Security Contributions	419.35	0.00	419.35	377.92	0.00	377.92
212201 Social Security Contributions	62.90	0.00	62.90	51.08	0.00	51.08
213003 Retrenchment costs	69.62	0.00	69.62	51.62	0.00	51.62
221004 Recruitment Expenses	9.22	0.00	9.22	7.49	0.00	7.49
222003 Information and Communications Technology	5.94	0.00	5.94	4.35	0.00	4.35
223003 Rent - Produced Assets to private entities	88.98	0.00	88.98	88.96	0.00	88.96
223005 Electricity	46.50	0.00	46.50	46.50	0.00	46.50
223006 Water	18.04	0.00	18.04	18.04	0.00	18.04
223901 Rent (Produced Assets) to other govt. Units	42.00	0.00	42.00	34.10	0.00	34.10
227001 Travel Inland	81.46	0.00	81.46	67.17	0.00	67.17
227002 Travel Abroad	23.78	0.00	23.78	15.26	0.00	15.26
Output Class: Services Funded	3,957.23	0.00	3,957.23	3,944.12	0.00	3,944.12
262101 Contributions to International Organisations (Current)	55.00	0.00	55.00	44.67	0.00	44.67
264102 Contributions to Autonomous Inst. Wage Subventions	3,902.23	0.00	3,902.23	3,899.46	0.00	3,899.46
Output Class: Capital Purchases	0.00	3,300.00	3,300.00	0.00	564.82	564.82
312101 Non-Residential Buildings	0.00	2,594.00	2,594.00	0.00	9.11	9.11
312201 Transport Equipment	0.00	260.00	260.00	0.00	260.00	260.00
312202 Machinery and Equipment	0.00	146.00	146.00	0.00	145.71	145.71
312204 Taxes on Machinery, Furniture & Vehicles	0.00	300.00	300.00	0.00	150.00	150.00
Grand Total:	4,825.00	3,300.00	8,125.00	4,706.62	564.82	5,271.44

* Excluding NTR and Donor Funded Expenditures

Vote: 013 Ministry of Education and Sports

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	10.545	12.029	11.131	92.5%	13.536
Recurrent Non Wage	90.843	91.143	103.860	114.0%	164.139
Development GoU	33.180	39.745	39.282	98.8%	44.244
Development Donor*	N/A	95.979	N/A	N/A	129.597
GoU Total	134.568	142.917	154.273	107.9%	221.919
Total GoU + Donor (MTEF)	N/A	238.897	N/A	N/A	351.516
(ii) Arrears and Taxes Arrears	3.090	2.925	2.923	99.9%	0.400
(ii) Arrears and Taxes Taxes**	1.900	1.900	0.000	0.0%	1.800
Total Budget	N/A	243.721	N/A	N/A	353.716

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Formulation of monitoring, analysing, and reviewing national policies for Education and Sports Sector; planning for the sector's development; provision of technical guidance and co-ordination; setting national standards; monitoring and evaluation; inspection and regulation; and mentoring.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 01 Pre-Primary and Primary Education	<ul style="list-style-type: none"> - To formulate appropriate policies and guidelines, and provide technical advice in relation to primary sub-sector; - To strengthen the capacities of districts and education managers to improve equitable access to primary education to all school age going children; - To provide support supervision to education managers to ensure provision of quality primary education as well as increase learning achievement in literacy and numeracy; - To assist districts to improve the completion rate in primary education.
07 02 Secondary Education	<ul style="list-style-type: none"> - To formulate appropriate policies, plans, guidelines and give technical advice to the education sector on issues to do with secondary education; - To increase access and equity of Secondary Education; - To improve quality of Secondary Education provision. - To enhance Public Private Partnership in the provision of secondary education to all Ugandans.
07 03 Special Needs Education, Guidance and Counselling	<ul style="list-style-type: none"> - To formulate appropriate policies, plans, guidelines, technical advice on Guidance and Counseling and Special Needs Education. - To ensure awareness, compliance, quality and equal opportunity to education and training programmes in regards to Special Needs Education, Guidance and Counseling - To strengthen collaboration with private service providers and coordination with line ministries, departments, National Planning Authority, higher institutions of learning, NGOs and other bodies nationally, regionally and internationally. - To conduct capacity building programmes for teachers and other personnel in enhancing the provision of Guidance and Counseling services and Special Needs Education.

Vote: 013 Ministry of Education and Sports

Vote Function	Strategic Objective
07 04 Higher Education	<ul style="list-style-type: none"> - To manage admissions in other public tertiary institutions and determine intake capacity in these institutions. - To co-ordinate bilateral relationship between Uganda and various organisations and countries on education and manage scholarships offered by other countries. - The vote function through the National Council for Higher Education inspects and licences universities and other institutions and is responsible for accrediting programmes in universities and other tertiary institutions
07 05 Skills Development	<ul style="list-style-type: none"> - To stimulate intellectual technical and vocational growth of individuals and communities in order to make them productive members of society towards eradication of poverty; - To provide craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills. - To attract the girl child towards vocational education and training - To improve the staffing levels in BTJET - To carry out construction renovation and equipping of BTJET institutions
07 06 Quality and Standards	<ul style="list-style-type: none"> - To support the improvement of quality and relevance of Teacher Education curricula and programmes for pre service, in service and Continuing Professional Development - To enhance Teacher Education institutional planning, management, service delivery and governance; - To ensure increased and equitable access to Teacher Education programmes. - To monitor and supervise the implementation of Teacher Education programmes; - To improve quality of education and standards in schools and institutions through inspection, support supervision and monitoring, assessment and certification. -To initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses;
07 07 Physical Education and Sports	<ul style="list-style-type: none"> - To improve planning, management and administration so as to improve access and quality of Physical Education and Sports; - To enhance physical and mental health, social interaction and responsibility for all citizens; and - To enhance national development through resource mobilisation,realising a productive, prosperous, democratic and patriotic nation.
07 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> To mobilize resources and ensure that the resources mobilized are utilized and accounted for in an efficient and effective manner as appropriated by Parliament. - To formulate Sector Policies and plan and budget for the sector activities -To generate data on the education service and monitor the implementation of education in the country

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Pre-Primary and Primary Education:

The Pre-primary and Primary Vote Function launched the Quality Enhancement Initiative (QEI) in October 2008 and in April 2009 a baseline survey was carried out which is now under implementation in the 12 intensity districts to improve quality education. Rolled out P.3 Thematic Curriculum and a total of 99,000 copies of curriculum materials for P3 (teachers' guides, teachers' resource books and the curriculum) were distributed to schools to improve on teaching and learning process. The Vote Function also reviewed the P.4 curriculum which will be piloted in FY 2009/10. The Vote Function also promoted a total of 4,360 primary school teachers to the level of senior assistant education officer. To streamline early childhood development, the Early Childhood Development (ECD) policy was disseminated to guide the delivery of pre- primary and primary education and development.

Secondary Education;

The Secondary Education Vote Function continued to implement Universal Secondary Education (USE) which started in 2007. This increased access to secondary education from 814,087students (443,716 male and 370,371 female) in 2006 to 1,088,744 students in 2009, of which 452,137 (255,324 male and 196,813 female) are USE beneficiaries and 636,607 are non USE students. Trained 3823 science teachers, 1816 head teachers in addition to 110 teachers who were trained in Digital science to promote teaching and learning of science. Constructed a total of 4 classrooms in each of the 39 GOU beneficiary schools, 24 new seed secondary schools in rural sub-counties without any form of secondary school and were equipped under ADB III project.

Special Needs Education, Guidance and Counselling:

This Vote Function carried out the placement of 337,780 P7 leavers and 118,269 S4 leavers in various schools.

Vote: 013 Ministry of Education and Sports

Procured and distributed a total of 23,000 copies of information guides for P7 and S4 leavers to all primary and secondary schools and also procured and distributed assorted equipment (brailers, brailled books) to learners in special schools.

Higher Education:

Following the establishment of Busitema University in the Eastern region, the University is now operational and rehabilitation and construction work at its constituent college of Namasagali has also kick started. The Vote Function also granted Charters and letters of interim authority to 2 Universities and 3 tertiary institutions respectively and 17 programmes in various universities were also accredited by National Council for Higher Education (NCHE).

Skills Development:

Under the Skills Development Vote Function, the BTVET Act, 2008 was enacted and operationalized. 10 workshops, 8 classrooms, 1 sickbay, 4 kitchens, 4 dormitories were constructed in 10 BTVET institutions in a bid to increase access in BTVET institutions. In addition to provision of furniture to UCC Aduku and UTC Bushenyi, the Vote Function also provided equipment and workshop materials to other BTVET institutions to improve teaching and learning. 150 BTVET teachers were trained in addition 540 teachers practicing in the private vocational institutions were also trained under the Uganda Association of Private Vocational Institutions (UGAPRIVI).

Quality and Standards:

The Directorate of Education Standards trained 53 inspectors at regional level. A total of 11,025 primary schools, 430 secondary schools were inspected to in order to ensure that schools measure to the required minimum education quality standards. Teacher Education department printed a total of 20 multi grade teaching learning guides and 9 teachers manuals to help in the training of student teachers in the multidisciplinary areas. To improve guidance and counselling services in schools, 15 career talks were conducted in 15 schools.

Physical Education and Sports:

Under Physical Education and Sports Vote Function, the guidelines for improving conduct of PES in educational institutions were finalized. The Vote Function also facilitated training of a total of 552 physical education teachers and volunteer coaches in addition to 8 teams that were facilitated to participate in international engagement.

Policy, Planning and Support Services:

Policy planning and support services recruited, trained and appraised staff, successfully held the annual Sector Planning and Budgeting workshop to agree on Sector priorities, prepared the Budget Framework Paper (BFP) for FY 2009/10.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 013 Ministry of Education and Sports				

Vote: 013 Ministry of Education and Sports

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
No.Pupils enrolled and supported	700	270	No Information	700
Number of classrooms renovated or reconstructed in emergencies	826	748	No Information	600
No. of Teachers paid and retained in hard to reach areas	1045	1045	1045	1055
No. of curricula reviewed - primary	1 (P1-P3 thematic)	Thematic curriculum for P.3 and P.4	Thematic curriculum for P.3 and P.4	No Information
No. of curricula developed -Primary	1	Thematic curriculum for P.3 and P.4	Thematic curriculum for P.3 and P.4	No Information
No. of Text books purchased and distributed to schools -Primary	168,000	168,000	168,000	No Information
No. of Children assigned PINs and Pupils Report cards areas	No Information	No Information	No Information	No Information
No. of instructional Materials Purchased and distributed	168,000	168,000	168,000	168,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>26.225</i>	<i>N/A</i>	<i>36.454</i>
<i>Vote Function:0702 Secondary Education</i>				
No. of Science kits provided to Secondary Schools	1,800	414	340	1092
No. of Head teachers trained	4,000	350	300	554
No. of curricula reviewed - secondary	UNEB Exams Syllabus for O'Level	teaching Syllabus for O'Level	Teaching Syllabus for O'Level	No Information
No. of schools where Construction of additional calssrooms in over enrolled schools has been done	56	124	No Information	220
No. of new classrooms constructed-secondary	3,744	306	78	No Information
No. of curricula developed -secondary	1,970	Road map for curriculum review	no information	No Information
No. of Secondary School Teachers Trained(science and mathematics)	12,000	5,000	4,200	No Information
No. of existing secondary schools renovated or expanded	4	5	No Information	2
No. of qualified staff in secondary	18,748	27,216	19,788	No Information
No. of Seed secondary schools built	N/A	41	No Information	0
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>138.523</i>	<i>N/A</i>	<i>225.926</i>
<i>Vote Function:0703 Special Needs Education, Guidance and Counselling</i>				
No. of National Placement Exercises conducted for P.7 and S.4 leavers		400,000;100,000	600000	450,000;150,000
No. of children enrolled through affirmative action for admission for CWSENs at all levels of education.	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.500</i>	<i>0.717</i>	<i>0.700</i>	<i>1.261</i>
<i>Vote Function:0704 Higher Education</i>				
No. of students admitted to public and other tertiary institutions	27,000	25,000	26,000	26,000
No. of University Councils and Similar Institutions supported	20	15	No Information	15
No. of constituent colleges established	4	4	No Information	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>6.327</i>	<i>3.703</i>	<i>3.698</i>	<i>14.609</i>

Vote: 013 Ministry of Education and Sports

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function:0705 Skills Development</i>				
No. of curricula reviewed -tertiary	Not Applicable	Not Applicable	17 programs accredited in various Universities	No Information
No. of curricula developed -Tertiary	2	Not Applicable	17 programs accredited in various Universities	No Information
No. of BTVET institutions Monitored and supervised of BTVET institutions	87	135	No Information	135
No. of BTVET Institutions Established	130	10	2	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>40.391</i>	<i>N/A</i>	<i>40.423</i>
<i>Vote Function:0706 Quality and Standards</i>				
No.of staff recruited	0	96	No Information	96
P3 and P4 Curricular Developed	Oriented 45000 teachers for P 1 curriculum	Orient 47,000 P2 teachers , Pilot P3 curriculum	No Information	Develop and Roll out P4 curriculum
No. of Curricular developed	3	3	No Information	3
No. of schools/institutions inspected (Primary, Secondary, BTVET)	(700, 200 ,600)	(400, 3000,700)	No Information	(0, 2000,600)
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>10.457</i>	<i>17.964</i>	<i>17.597</i>	<i>18.964</i>
<i>Vote Function:0707 Physical Education and Sports</i>				
Number of National championships supported and coordinated	15	34	35	34
Number of national teams supported to participate at international events	10	2	No Information	10
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.956</i>	<i>1.790</i>	<i>1.776</i>	<i>3.144</i>
<i>Vote Function:0749 Policy, Planning and Support Services</i>				
No.of Major policies, laws and strategies produced	0	1	1	0
Payment obligations processed		13,500	No Information	9,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>10.275</i>	<i>9.583</i>	<i>9.864</i>	<i>10.735</i>
Cost of Vote Services (US\$ Bn)	N/A	238.897	N/A	351.516

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 <i>Expenditure and Outputs Achieved</i>	2009/10 <i>Proposed Budget and Planned Outputs</i>
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070101 Policies, laws, guidelines, plans and strategies	Prepare and produce the Gender in Education Policy, Prepare ECD guidelines	Gender in Education Policy was approved and procurement process for printing of Policy is under way.	Final Policy in place, Disseminate ECD policy guidelines to 5500 stakeholders in 50 districts
Output: 070102 Instructional Materials for Primary Schools	168,000 curriculum materials procured and distributed	Procured and distributed 168,000 curriculum materials for P3 (teachers' guides, teachers' resource books and the curriculum).	168,000 curriculum materials procured and distributed

Vote: 013 Ministry of Education and Sports

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 070103 Monitoring and Supervision of Primary Schools	1650 schools inspected, 17 Construction supervision visits	Supervised and monitored 231 schools in the 12 intensity districts. Monitored and supervised civil works of 17 non residential construction and renovation in the districts of Mityana, Wakiso, Sironko, Mpigi, Mukono, Kayunga, Mbarara, Arua, Isingiro, Dokolo	1650 schools inspected, 15 Construction supervision visits
Output: 070104 Pupil Identification Services	8 inspections visits to Hard-to- reach areas	2 million pupil identification cards procured.	28 to Hard-to-reach areas
Output: 070105 Support to war affected children in Northern Uganda	700 pupils enrolled and supported in Laroo Boarding P/S for the traumatised, 70,000 pupils benefiting from WFP	282 pupils were supported for one year.	700 pupils enrolled and supported, 70,000 pupils benefiting from WFP
Output: 070151 Assessment of Primary Education (PLE)	Examine and mark all students sitting for PLE	Examined and marked 463,631 pupils who sat PLE in 2008	480,000 students sitting for PLE
Output: 070153 Primary Teacher Development (PTC's)	Support training of; PTE Pre- service students and Secondary Teacher Education. Pre-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. PTE in-service students. PTE in- service students. Allowances to Teacher Ed	16,239 students PTE, 3,750 STE students Reports on outreach programmes conducted. 1,633 PTE students 2,000 NFE students Allowance paid to Teacher Education Staff Payments for fuel allowances to CTE made. Quarterly payments for inland travel allowances pai	Support training of; PTE Pre- service students and Secondary Teacher Education. Pre-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. PTE in-service students. PTE in- service students. Allowances to Teacher Ed
Output: 070154 Support to Teachers in Hard to Reach Areas	1045 teachers paid and retained in hard-to reach areas, 44 schools supplied with assorted farm tools /implements, 31,040 tree seedlings supplied to 44 schools	Paid 1405 teachers for 11 months.	1055 teachers paid and retained in hard-to reach areas, 24,000 tree seedlings supplied to 20 schools
Output: 070172 Government Buildings and Service Delivery Infrastructure	748 classrooms renovated /reconstructed in emergency areas, 17 non residential buildings for the dillapidated school structures	No information provided	600 classrooms constructed in emergency areas, rehabilitation and construction of dilapidated schools
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 26.225	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 36.454
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070201 Policies, laws, guidelines plans and strategies	Develop and disseminate guidelines to operationalise the Education Act 2008, Develop and disseminate guidelines on teacher depolyment and utilisation.	The Education Act 2008 approved and disseminated. Road map for teacher deployment and utilisation in place.	Produce and distribute guidelines to operationalise the Education Act 2008. Develop a system of teacher deployment and utilisation.
Output: 070202 Instructional Materials for Secondary Schools	Provide intial stock of textboks and instructional materials to all USE schools (government and private), to a ratio of 1:10. Provide 1,232 science kits to all USE schools (government and private),	Provided 340 secondary schools with 2 science kits each.	to provide intial stock of textboks and instructional materials to all USE schools (government and private), to a ratio of 1:4. To provide 320 science kits to all USE schools (government and private),
Output: 070203 Monitoring and Supervision of Secondary Schools	Monitor , supervise and support 916 government and 3400 private secondary schools	Monitored 346 government and 600 private schools implementing USE	To provide monitoring and support supervision to 570 government and 523 private schools
Output: 070204 Training of Secondary Teachers	Train 150 Headteachers and 150 Board of Governors, Train 550 science and mathematics teachers	Trained 554 headteachers and 3,837 science and math teachers	Organise one National Headteachers workshop, Train 550 science and mathematics teachers
Output: 070205 Monitoring USE Placements in Private Schools	No Information.	No Information.	No Information.

Vote: 013 Ministry of Education and Sports

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 070251 USE Tuition Support	Payment of USE capitation grants to all beneficiary students in government and private schools.	Paid USE grants to 315,195 students for term II, III 2008 and 302,007 for term I(S2&S3) 2009. 160,130 for term I (S1) 2009.	To pay USE grants to 600,000 students in government and private schools.
Output: 070253 Secondary Examinations (UNEB)	No Information Provided	Payment of UCE-UNEB registration fees for 152,894 students.	No Information Provided
Output: 070272 Government Buildings and Service Delivery Infrastructure	Construct non residential building in in sub-counties without any form of secondary school and those that are over-enrolled	No information provided	Completion of 39 seed secondary secondary schools and provision of additional classrooms to 60 overenrolled secondary schools, under development of secondary projects, Expand 6 existing seed secondary schools & 6 traditional, 60 low cost teachers' houses
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 138.523	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 225.926
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070301 Policies, laws, guidelines, plans and strategies	Develop policies, strategies and plans on Guidance & Counselling in SNE	Paid capitation grants for 3000 children.	Develop policy on Career Guidance and SNE and strategy on Guidance and Counselling service delivery
Output: 070302 Advocacy, Sensitisation and Information Dissemination	Conduct 10 career talks in 10 schools and one newspaper articles in the New Vision. Conduct 5 radio programmes on placement of students	Carried out 12 career talks.	Hold one National Annual Career Fair to avail information on Career, education and training opportunities to students, parents and the general public.
Output: 070303 Monitoring and Supervision of Special Needs Facilities	Conduct supervision and monitoring to schools;	Carried out support supervision and monitoring in all the 5 Core PTCs and the districts that are affected by the war and 1324 NFE teachers.	Continue to monitor and offer support supervision to schools and districts. 80 schools both primary and post primary will be visited in 20 districts, including 5 municipalities.
Output: 070304 Student Selection Processes and Admissions	National Placement Exercises conducted for P.7 and S.4 leavers. 500,000 Students selected.	Placed 337,780 for Senior one, Technical schools, Farm schools and community polytechnics. Placed 118,269 Senior 5, Primary Teacher Colleges and Technical Institutes	National Placement Exercises conducted for P.7 and S.4 leavers. 600,000 Students selected.
Output: 070351 Special Needs Education Services	N/A	Procured and distributed assorted specialised equipment (brailers, brailled books) to learners in special schools.	N/A
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.717	<i>US\$ Bn:</i> 0.700	<i>US\$ Bn:</i> 1.261
<i>Vote Function: 0704 Higher Education</i>			
Output: 070401 Policies, guidelines to universities and other tertiary institutions	Hamonise sub-sector reports, support 15 University Councils and Similar Institutions	Reports produced, Guideline distributed. Salaries paid to 12 staff.	Hamonise sub-sector reports, 15 support University Councils and Similar Institutions
Output: 070402 Operational Support for Private Universities	No Information Provided	Support to Uganda Christian University Mukono, Uganda Martyrs University Nkozi, Kampala International University, Busoga and Bugema Universities, Nkumba University library completion, West Nile Constituent College of Gulu University. Presidential Initiati	No Information Provided

Vote: 013 Ministry of Education and Sports

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 070403 Admissions to Higher Institutions of learning	25,000 students admitted to public and other tertiary institutions	26,000 students admitted to public and other tertiary institutions	26,000 students admitted to public and other tertiary institutions
Output: 070451 Support establishment of constituent colleges	Participate in council and its sub committee meetings in all universities and other public tertiary institutions	Held council meetings and rehabilitation and construction work on going at Namasagali site for Busitema University.	Establish Kigumba Petroleum Institute
Output: 070452 Support to Research Institutions in Public Universities	Co-ordinate bi-lateral relations between Uganda and various organisations and countries on education and manage scholarship from board	Co-ordinate bi-lateral relations between Uganda and various organisations and countries on education and manage scholarship from board	Co-ordinate bi-lateral relations between Uganda and various organisations and countries on education and manage scholarship from board
Output: 070453 Sponsorship Scheme and Staff Development for Masters and Phds	N/A	Fund research work in public universities and staff development for Phds	N/A
Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	inspect and license applying universities, accredit programmes in higher education institutions, carry out internal and external evaluation of 8 universities, carry out research & dissemination of information	Granted charter to 1 University(KIU)and recommended grant of charter to Ndejje University.3 Tertiary institutions granted provisional licenses. 23 new programmes in various Universities were accredited and provisional accreditation of old programmes extende	Train managers, council members in leadership of higher education institutions, carry out external evaluation of universities
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 3.703	<i>US\$ Bn:</i> 3.698	<i>US\$ Bn:</i> 14.609
<i>Vote Function: 0705 Skills Development</i>			
Output: 070501 Policies, laws, guidelines plans and strategies	Finalising the BTVET Act, examination/industrial allowances to students and payment of staff salaries and wages, Issue assorted circulars spelling out policies and new trends in education	Finalised the BTVET Act 2008 and paid for examinations/industrial allowances to students and payment of staff salaries and wages	Preparation of BTVET strategy, pay for examination/industrial allowances to students and payment of staff salaries and wages, Issue assorted circulars spelling out policies and new trends in education
Output: 070502 Training and Capacity Building of BTVET Institutions	Carry out retraining courses to staff in the 28 Health Training Institutions, 16 Departmental Training Institutions 40 Instructors at Nakawa VTI, Procure assorted training materials for CPs and Farm Schools	Trained 29 instrutors in the CVTI programme. Assorted equipment procured	Workshops for all 135 BTVET heads of institutions and their deputies in various MOES policies. Carryout training 90 Instructors and 40 Managers at Nakawa VTI, Procure assorted training materials for 12Community Polytechnics and 3 Farm Schools
Output: 070503 Monitoring and Supervision of BTVET Institutions	Carry out monitoring of works and usage of funds in 28 Health Tr. Instns,16 Departmental Tr. Instns	Paid allowances, inland travel/monitoring, travel abroad, fuel and vehicle maintenance	Carry out monitoring of works and usage of funds in 28 Health Tr. Instns, 16 Departmental Tr. Instns
Output: 070551 Operational Support to Private BTVET Institutions	Disburse funds to 16 private Uppet to wards expansion of Vocational Trainng	Capitation grants disbursed to 16 UPPET private institutions	No information provided
Output: 070552 Assessment and Technical Support for Health Workers and Colleges	Facilitate conducting of examinations for students in health training institutions and recruitment of students to health training institutions Carry out interviews and verification of admitted students.	Printed examinations, conducted examinations, paid examiners and procured of assorted stationery. Conducted interviews for students entering health training institutions.	Printing of examinations, conducting of examinations, payment of examiners and procurement of assorted stationery. Carry out recruitment of students to health training institutions.
Output: 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	Payment for Assorted recurrent activities,meetings and salaries for DIT staff, inspect &accredit 50 instns as assessment centers, assess &certify 1,500 candidates	Paid for assorted recurrent activities, meetings and salaries for DIT staff	Payment for Assorted recurrent activities,meetings and salaries for DIT staff,

Vote: 013 Ministry of Education and Sports

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs
Output: 070554 Operational Support to Government Technical Colleges	Workshops for all 95 public and private BTVET heads of institutions and tutors.	Meetings held for government technical institutions to sensitise them on the new Technical Examination Board		Disburse funds to 10 Nursing Institutions towards mentors allowances.
Output: 070572 Government Buildings and Service Delivery Infrastructure	Carryout construction of 10 workshops, 8 classrooms, 1 library, 1 sickbay, 3 kitchens, 4 dormitories at 10 BTVET Institutions and 48 BTVET P7 Enrolling institutions	No Information Provided		Carryout construction workshops in 20 institutes, classrooms in 18 institutes, libraries in 2 colleges, dormitories in 6 institutes, 1 dining hall & 48 BTVET P7 Enrolling institutions
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>40.391</i>	<i>US\$ Bn:</i>	<i>N/A</i>
<i>Vote Function: 0706 Quality and Standards</i>				<i>US\$ Bn:</i>
Output: 070601 Policies, laws, guidelines, plans and strategies	Two-year probation curriculum and the PTE general tutors guide, PTE curriculum, syllabi, Guide to tutors for all subjects devised. student modules designed. Orient P3 teachers on the new curriculum. Developing 2 guidelines on ECD/TE.	Paid salaries and wages for headquarter staff, NTC, PTC and PTC outreach staff.		Induct CCTs to implement the probation curriculum. Train PTC tutors to implement the revised PTE curriculum; ECD Training framework and curricular. Orient P4 teachers on the curriculum. Developing 2 guidelines on ECD/TE.
Output: 070602 Curriculum Training of Teachers	Training of 132,920 teachers on curriculum, supervising of 129,000 teachers, enrolling of 24,989 student teachers in PTCs and NTCs	127,920 teachers trained on curriculum, 124,000 teachers supervised, 23,033 student teachers enrolled in PTCs and NTCs		Training of 132,920 teachers on curriculum, supervising of 129,000 teachers, enrolling of 24,989 student teachers in PTCs and NTCs
Output: 070603 Inspection of Primary/Secondary and BTVET Institutions	Inspection of (400,3000,700) primary, secondary, BTVET schools/ institutions. Compiling of inspection reports, supervising of 864 instructor teacher.	432 schools Inspected, 432 inspection reports compiled, 864 teacher instructors supervised.		Inspection of (0,2000,600) primary, secondary, BTVET schools/ institutions. Compiling of 2,600 inspection reports, supervising of 2000 instructor teacher.
Output: 070604 Training and Capacity Building of Inspectors and Education Managers	Training and Capacity Building of Inspectors, Education Managers and local government inspectors (120)	Trained Inspectors, Education Managers and local government officials (52)		Training and Capacity Building of Inspectors, Education Managers and local government inspectors (362)
Output: 070651 Training of Primary Teachers (Capitation) and operational cost	Allocate Capitation grants for 24,359 preservice students at PTCs. 5000 inservice PTE students. 129,000 teachers trained through outreach activities. Develop/ implement a 1yr certificate for TE proficiency. Recruit PTCs teaching/ non-teaching staff	Allocated Capitation grants including school practice for 24,359 pre service students at PTCs. Enrolled 5000 inservice PTE students. Carried out PTC outreach activities. Paid PTC staff salaries to teaching and non teaching support staff. Recruted PTC teachi		Enroll 16,239. Pre service and 5000 inservice students. PTE promotional exams to be conducted. Conduct school practice for final year students. Recrute 198 tutors, teaching and non teaching staff.
Output: 070652 Teacher Training in Multi Disciplinary Areas	Print Multi-grade Learning Guide Manuals.	Print Multi-grade Learning Guide Manuals.		Print Multi-grade Learning Guide Manuals.
Output: 070653 Training of Secondary Teachers and Instructors (NTCs)	Pay capitation grant to 3659 students in NTCs, teaching practise/examination/ living out allowance. NTCs. Developed and operationalise the sec. teacher development management plan; Print 20 multi grade teaching learning gides and 9 teachers manuals	Paid capitation grant to 3659 students in NTCs. Paid teaching practise / examination/ living out allowance to students in NTCs. Developed and operationalise the secondary teacher development management plan		Pay capitation grant for 3750 NTCs students with science bias. Design and implemet a 1yr certificatae in TE proficiency training for NTCs lecturers and administrators. Develop and implement TDMS for Sec to provide inservice teacher training and support.
Output: 070654 Curriculum Development and Training (NCDC)	Pilot P3 curriculum and monitor implementation of P2 curriculum, Roll out P3 curriculum, Develop P4 curriculum,	Pilot P.3 curriculum, Rolled out P.3 curriculum and Developed P.4 curriculum		Pilot and roll out P4 Develop P5 to P7 curriculum Develop secondary

Vote: 013 Ministry of Education and Sports

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 070671 Acquisition of Land by Government	Purchased 25 acres of land for relocation of Shimoni	No Information Provided	N/A
Output: 070672 Government Buildings and Service Delivery Infrastructure	Construct facilities in PTCs (7 dormitory blocks) at Butiti, Buhungiro, Padha, Jinja, Kapchorwa, Busikho, Bushenyi, classroom block at Jinja, Kapchorwa, Bundibugyo, Paída. Construction and rehabilitation of phase II facilities at Kabale, Bukindo PTC.	No Information Provided	Construct 9 dormitory blocks at Nkokonjeru, Busikho, Kapchorwa, Bundibugyo, Bwera, Jinja, Kamurasi, Kisoro, and kiyoora. 2 classroom block at Nkokonjeru and Rukungiri. Construction of facilities at Shimoni PTC. Rehabilitate facilities in one NTC.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 17.964	<i>US\$ Bn:</i> 17.597	<i>US\$ Bn:</i> 18.964
<i>Vote Function: 0707 Physical Education and Sports</i>			
Output: 070701 Policies, Laws, Guidelines and Strategies	Drafting of Measurement and evaluation instrument. Discussing guidelines for improving conduct of PES in educational institutions. Draft and discuss principles for amendment of NCS Act. National Physical Education and Sports Strategic Plans developed	Final draft of measurement and evaluation instrument ready for printing. Finalised the guidelines for improving conduct of PES in educational institutions. Draft principles for amendment of NCS Act discussed and passed at M&E and SPM	Finalise the capacity building plan and training manual. Implement capacity building plan. Organise and facilitate dissemination of NPESP. Developing a Monitoring and Evaluation Instrument.
Output: 070702 Support to National Sports Organisations/Bodies for PES activities	Monitor/coordinate national sports championships. Facilitate national teams to participate in international engagements. Build capacity of host schools/districts to handle national championships. Monitoring/facilitating 32 National Sports Associations	Coordinated 9 national championships. Facilitated 8 teams to international engagement. Built capacity for 552 physical education teachers and volunteer coaches	Facilitate 35 national sports championships. Facilitated 17 teams to international engagement. Build capacity of 400 teachers from ten (10) districts.
Output: 070704 Sports Management and Capacity Development	Draft PES capacity building plan. Draft training manuals. Organise capacity building workshops. Undertake sensitisation on NPESP	Draft PES capacity building plan in place. Initiated discussion on the draft training manual. Organised 12 dissemination workshops of the NPESP (10 supported by UNICEF and 2 MoES)	Finalise the capacity building plan and training manual. Implement capacity building plan. Organise and facilitate 15 NPESP dissemination workshops.
Output: 070705 Sports Related Research	Draft terms of reference for the Baseline Survey. Develop instrument to be used in data collection	Draft terms of reference in place. Draft instrument in place.	Survey conducted Survey report in place Survey report disseminated.
Output: 070751 Membership to International Sports Associations	Contribution to International Organizations and Other Grants	Obligations dues Paid.	Obligations dues Paid to WADA, SCSA, International sports federations. 18 National educational institutions associations supported
Output: 070752 Management Oversight for Sports Development (NCS)	Contribution to Autonomous organisations	Paid contribution to National Council of Sports	quarterly contribution to National Council of Sports (NCS)
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.790	<i>US\$ Bn:</i> 1.776	<i>US\$ Bn:</i> 3.144
<i>Vote Function: 0749 Policy, Planning and Support Services</i>			
Output: 074901 Policy, consultation, planning and monitoring services	Prepare and Publish the Ministerial Policy Statement for FY 2008/09, Education & Sports Sector Annual Performance Report 2008 Education Review, Medium Term Budget Framework Paper for FY 2008/09, budget estimates for Vote 013 for FY 2008/09.	Ministerial Policy Statement for FY 2009/10 in progress. Monitored and Evaluated on-going sector Projects/ Programmes. Prepare the Education and Sports Sector Annual Performance Report (ESSAPR) for November 2008 Education Sector Review	Policy Statement for FY 2009/10, Education & Sports Sector Annual Performance Report 2009 Education Sector Review, Medium Term Budget Framework Paper for FY 2009/10, budget estimates for Vote 013 for FY 2009/10.

Vote: 013 Ministry of Education and Sports

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 074902 Ministry Support Services	Prepare and compile Ministry final accounts, Disburse funds to Educational institutions, monitoring & expenditure reports, Procurement and disposal of assets and facilities, Recruit, train and confirm staff	Handled Correspondences. Moitored and Supervised sector programmes. Participated in regional, international and in country forums. Carried 4 Paf joint monitoring of exercises.		Prepare and compile Ministry final accounts, Disburse funds to Educational institutions, monitoring & expenditure reports, Procurement and disposal of assets and facilities, Recruit, train and confirm staff	
Output: 074903 Ministerial and Top Management Services	Handling Correspondences, Monitor and Supervise sector programmes, Participate in regional, international and in country forums.	Handling Correspondences, Monitor and Supervise sector programmes, Participate in regional, international and in country forums.		Handling Correspondences, Monitor and Supervise sector programmes, Participate in regional, international and in country forums.	
Output: 074904 Education Data and Information Services	Conduct annual Education/ School Census for 2008; Prepare and publish the Education Statistical Abstract 2008 Conduct Headcount for UPPET in March 2008	Conducted annual Education/ School Census for 2009 Publishing the Education Statistical Abstract 2008, Conducted Headcount for UPPET in March 2009		Conduct Annual Education/ School census for 2009; Prepare and publish Education Statistical Abstract 2009; Conduct Headcount for UPPET in March 2009	
Output: 074905 Financial Management and Accounting Services	13,500 Payment obligations to be processed	Majority of payment obligations were paid and processed		9,000 Payment obligations to be processed	
Output: 074906 Education Sector Co-ordination and Planning	Payment to contract staff salaries. Stationery for Working Groups Facilitation of departmental working groups. Communication. Education and Sports Sector Review and Budget workshops Revised education sector strategic plan printed	Procured stationery for 13 working groups. Revised ESSP. Held one education sector review workshop and one budget and planning workshop		Stationery for Working Groups Facilitation of departmental working groups. Communication. Education and Sports Sector Review and Budget workshops Revised education sector strategic plan prepared and printed	
Output: 074951 Support to National Commission for UNESCO Secretariat and other organisations	Coordination & provision of technical support in UNESCO's fields of competency, Support Education for All (EFA), education for Sustainable Development (ESD) .Increase the visibility and capacity of UNATCOM	EFA goals promoted through Associated Schools Project Network advocacy activities. A research study in Teso on poor performance in Primary Schools carried out. The use of mother tongue in the thematic curriculum supported in Adjumani and Yumbe districts.		Coordination & provision of technical support in UNESCO's fields of competency, Support Education for All (EFA), education for Sustainable Development (ESD) .Increase the visibility and capacity of UNATCOM	
Output: 074952 Membership to Accounting Institutions (ACCA)	Membership Paid	Membership Paid		Membership Paid	
Output: 074953 UNEB Secretariat Services	UNEB Secretariat Support	UNEB Secretariat Support		UNEB Secretariat Support	
Cost of Vote Function Services	US\$ Bn: 9.583	US\$ Bn: 9.864		US\$ Bn: 10.735	
Cost of Vote Services:	US\$ Bn: 238.897	US\$ Bn: N/A		US\$ Bn: 351.516	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	25.478	0.747	26.225	25.016	N/A	N/A
0702 Secondary Education	58.417	80.105	138.523	71.273	N/A	N/A
0703 Special Needs Education, Guidance and Counselling	0.717	0.000	0.717	0.700	N/A	0.700
0704 Higher Education	3.703	0.000	3.703	3.698	N/A	3.698

Vote: 013 Ministry of Education and Sports

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
0705 Skills Development	25.264	15.127	40.391	24.347	N/A	N/A
0706 Quality and Standards	17.964	0.000	17.964	17.597	N/A	17.597
0707 Physical Education and Sports	1.790	0.000	1.790	1.776	N/A	1.776
0749 Policy, Planning and Support Services	9.583	0.000	9.583	9.864	N/A	9.864
Total for Vote:	142.917	95.979	238.897	154.273	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	27,441.10	5,540.89	32,981.98	26,512.76	5,500.03	32,012.79
211101 General Staff Salaries	12,029.43	0.00	12,029.43	11,130.88	0.00	11,130.88
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	598.00	598.00	0.00	598.00	598.00
211103 Allowances	741.01	1,129.00	1,870.01	741.01	1,128.80	1,869.81
213001 Medical Expenses(To Employees)	12.00	0.00	12.00	12.00	0.00	12.00
213003 Retrenchment costs	0.00	0.00	0.00	350.00	0.00	350.00
221001 Advertising and Public Relations	79.68	0.00	79.68	73.38	0.00	73.38
221002 Workshops and Seminars	51.62	250.00	301.62	49.06	250.00	299.06
221003 Staff Training	387.39	165.00	552.39	372.39	164.79	537.18
221006 Commissions and Related Charges	55.00	0.00	55.00	55.00	0.00	55.00
221007 Books, Periodicals and Newspapers	0.26	0.00	0.26	0.26	0.00	0.26
221008 Computer Supplies and IT Services	101.50	0.00	101.50	91.17	0.00	91.17
221009 Welfare and Entertainment	114.80	0.00	114.80	114.80	0.00	114.80
221011 Printing, Stationery, Photocopying and Binding	166.14	37.00	203.14	160.45	24.19	184.64
221012 Small Office Equipment	50.40	0.00	50.40	41.55	0.00	41.55
221016 IFMS Recurrent Costs	37.15	0.00	37.15	37.15	0.00	37.15
222001 Telecommunications	97.82	13.00	110.82	97.82	13.00	110.82
223001 Property Expenses	5.36	0.00	5.36	5.36	0.00	5.36
223002 Rates	257.00	54.00	311.00	239.02	54.00	293.02
223004 Guard and Security services	49.10	0.00	49.10	49.10	0.00	49.10
223005 Electricity	499.95	18.00	517.95	499.95	17.00	516.95
223006 Water	306.14	3.00	309.14	306.14	3.00	309.14
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.00	0.00	0.00
224002 General Supply of Goods and Services	8,105.27	2,499.89	10,605.16	7,806.03	2,487.94	10,293.97
225001 Consultancy Services- Short-term	0.00	300.00	300.00	0.00	300.00	300.00
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	1,207.41	0.00	1,207.41	1,207.28	0.00	1,207.28
227002 Travel Abroad	534.78	0.00	534.78	534.78	0.00	534.78
227004 Fuel, Lubricants and Oils	510.44	0.00	510.44	510.44	0.00	510.44
228001 Maintenance - Civil	55.76	0.00	55.76	55.76	0.00	55.76
228002 Maintenance - Vehicles	239.25	474.00	713.25	226.79	459.32	686.10
228003 Maintenance Machinery, Equipment and Furniture	18.03	0.00	18.03	18.03	0.00	18.03
282101 Donations	1,718.41	0.00	1,718.41	1,717.17	0.00	1,717.17
282103 Scholarships and related costs	10.00	0.00	10.00	10.00	0.00	10.00
Output Class: Services Funded	75,731.12	0.00	75,731.12	88,477.92	0.00	88,477.92
262101 Contributions to International Organisations (Current)	356.90	0.00	356.90	356.90	0.00	356.90
263104 Transfers to other gov't units(current)	470.00	0.00	470.00	469.99	0.00	469.99
263105 Treasury transfers to Agencies(current)	3,767.49	0.00	3,767.49	3,754.32	0.00	3,754.32
263106 Other Current grants(current)	61,933.25	0.00	61,933.25	74,836.13	0.00	74,836.13

Vote: 013 Ministry of Education and Sports

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
264101 Contributions to Autonomous Inst.	7,204.63	0.00	7,204.63	7,063.75	0.00	7,063.75
264102 Contributions to Autonomous Inst. Wage Subventions	1,998.86	0.00	1,998.86	1,996.84	0.00	1,996.84
Output Class: Capital Purchases	0.00	36,104.00	36,104.00	0.00	33,782.19	33,782.19
312101 Non-Residential Buildings	0.00	33,243.00	33,243.00	0.00	32,821.19	32,821.19
312201 Transport Equipment	0.00	100.00	100.00	0.00	100.00	100.00
312202 Machinery and Equipment	0.00	861.00	861.00	0.00	861.00	861.00
312203 Furniture and Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	1,900.00	1,900.00	0.00	0.00	0.00
Output Class: Arrears	2,924.85	0.00	2,924.85	2,923.23	0.00	2,923.23
321605 Domestic arrears	2,677.46	0.00	2,677.46	2,675.83	0.00	2,675.83
321614 Electricity Arrears	247.40	0.00	247.40	247.40	0.00	247.40
Grand Total:	106,097.07	41,644.89	147,741.95	117,913.90	39,282.22	157,196.12

Vote: 111 Busitema University

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	1.363	1.363	100.0%	2.713
Recurrent Non Wage	0.000	1.160	1.160	100.0%	2.160
Development GoU	0.000	5.808	3.553	61.2%	1.678
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	0.000	8.330	6.075	72.9%	6.550
Total GoU + Donor (MTEF)	0.000	8.330	6.075	72.9%	6.550
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	1.000	0.000	0.0%	0.000
Total Budget	0.000	9.330	6.075	65.1%	6.550
(iii) Non Tax Revenue	0.000	0.199	0.100	50.3%	0.474
Grand Total	0.000	9.529	6.175	64.8%	7.024
Excluding Taxes, Arrears	0.000	8.529	6.175	72.4%	7.024

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To enhance professionalism and innovativeness through quality training, research and community service for societal transformation and sustainable development.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education and Research	<ul style="list-style-type: none"> - To teach and train students to appreciate local and international issues - To do Research - To assist local communities to build their capacity for socio-economic enhancement - To guarantee high quality products - To recruit, train and retain staff

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the financial year 2008/09, the University planned to enroll 300 students and indeed that is the number that is indicated in the output. However this is not shown in the strategic objectives and services.

The university still in the same financial year planned 12 months to pay on time salaries and wages and that is the actual outturn. So a credit is given to the University on that. But also this does not exist in their objectives laid.

The Vote planned 10 Research Publications but this is not reflected in the output.

Summary of Vote Performance:

Vote: 111 Busitema University

In the FY 2008/09, the University enrolled and trained 300 students. In line with the University objective to enhance the communities' capacity for social economic development, the University allocated land to 1,500 farmers in addition to HIV /AIDS counseling services provided.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Vote: 111 Busitema University				
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>				
Number of academic programmes offered	5	5	5	7
Number of students graduating	0	0	0	0
Agreement with CDO	1	1	1	1
Number of months Salaries and wages paid on time	12	12	12	12
Number of research publications	No Information	10	Nil	4
Number of unpublished research reports	No Information	0	Nil	6
Number of students enrolled.	150	300	300	470
<i>Cost of Vote Function Services (UShs bn)</i>	<i>0.000</i>	<i>8.529</i>	<i>6.175</i>	<i>7.024</i>
Cost of Vote Services (UShs Bn)	0.000	8.529	6.175	7.024

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101 Teaching and Training	300 students trained	300 students enrolled	470 students enrolled
Output: 075102 Research, Consultancy and Publications	10 studies & publications made	Nil	10 studies & publications made
Output: 075103 Outreach	1,500 farmers allocated plots of land in University, HIV/AIDS counselling	1,500 farmers allocated plots of land	1,500 farmers to be allocated plots of land in University, HIV/AIDS counselling
Output: 075104 Students' Welfare	300 students welfare support, meet all employee costs, procurement of goods & services	300 students welfare support and employee costs met and goods and services procured.	470 students welfare supported with accommodation & meals, 142 employee costs to be met, goods & services procured
Output: 075105 Administration and Support Services	Monthly employees' salaries paid and procurement of goods and services done.	105 employee salaries paid and goods and services procured..	140 employees paid salaries and wages, monthly and quarterly financial statements prepared
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 8.529</i>	<i>UShs Bn: 6.175</i>	<i>UShs Bn: 7.024</i>
Cost of Vote Services:	UShs Bn: 8.529	UShs Bn: 6.175	UShs Bn: 7.024

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	2,136.88	2,242.17	4,379.05	2,136.88	1,383.33	3,520.21
211101 General Staff Salaries	1,362.64	0.00	1,362.64	1,362.64	0.00	1,362.64
211103 Allowances	37.50	0.00	37.50	37.50	0.00	37.50
212201 Social Security Contributions	136.26	0.00	136.26	136.26	0.00	136.26
213001 Medical Expenses (To Employees)	4.00	0.00	4.00	4.00	0.00	4.00

Vote: 111 Busitema University

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
213002 Incapacity, death benefits and funeral expenses	7.50	0.00	7.50	7.50	0.00	7.50
221001 Advertising and Public Relations	7.50	0.00	7.50	7.50	0.00	7.50
221002 Workshops and Seminars	12.00	0.00	12.00	12.00	0.00	12.00
221003 Staff Training	5.00	0.00	5.00	5.00	0.00	5.00
221004 Recruitment Expenses	7.50	0.00	7.50	7.50	0.00	7.50
221007 Books, Periodicals and Newspapers	75.00	0.00	75.00	75.00	0.00	75.00
221008 Computer Supplies and IT Services	0.00	75.00	75.00	0.00	53.75	53.75
221009 Welfare and Entertainment	10.00	0.00	10.00	10.00	0.00	10.00
221011 Printing, Stationery, Photocopying and Binding	33.45	0.00	33.45	33.45	0.00	33.45
221012 Small Office Equipment	1.50	0.00	1.50	1.50	0.00	1.50
221014 Bank Charges and other Bank related costs	3.00	0.00	3.00	3.00	0.00	3.00
222001 Telecommunications	10.00	0.00	10.00	10.00	0.00	10.00
222002 Postage and Courier	0.60	0.00	0.60	0.60	0.00	0.60
223002 Rates	0.50	0.00	0.50	0.50	0.00	0.50
223003 Rent - Produced Assets to private entities	20.00	0.00	20.00	20.00	0.00	20.00
223004 Guard and Security services	30.00	0.00	30.00	30.00	0.00	30.00
223005 Electricity	65.00	0.00	65.00	65.00	0.00	65.00
223006 Water	4.55	0.00	4.55	4.55	0.00	4.55
223007 Other Utilities- (fuel, gas, f	2.56	0.00	2.56	2.56	0.00	2.56
224002 General Supply of Goods and Services	100.00	0.00	100.00	100.00	0.00	100.00
225001 Consultancy Services- Short-term	40.00	100.00	140.00	40.00	64.33	104.33
226001 Insurances	10.50	0.00	10.50	10.50	0.00	10.50
227001 Travel Inland	50.00	0.00	50.00	50.00	0.00	50.00
227002 Travel Abroad	40.00	0.00	40.00	40.00	0.00	40.00
227004 Fuel, Lubricants and Oils	60.32	0.00	60.32	60.32	0.00	60.32
228001 Maintenance - Civil	0.00	1,968.65	1,968.65	0.00	1,188.28	1,188.28
228002 Maintenance - Vehicles	0.00	60.00	60.00	0.00	50.00	50.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	20.00	20.00	0.00	14.67	14.67
228004 Maintenance Other	0.00	18.52	18.52	0.00	12.30	12.30
Output Class: Services Funded	385.60	0.00	385.60	385.60	0.00	385.60
263106 Other Current grants(current)	385.60	0.00	385.60	385.60	0.00	385.60
Output Class: Capital Purchases	0.00	4,565.35	4,565.35	0.00	2,169.54	2,169.54
311101 Land	0.00	29.00	29.00	0.00	29.00	29.00
312101 Non-Residential Buildings	0.00	3,296.35	3,296.35	0.00	1,951.04	1,951.04
312202 Machinery and Equipment	0.00	210.00	210.00	0.00	167.50	167.50
312203 Furniture and Fixtures	0.00	30.00	30.00	0.00	22.00	22.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	1,000.00	1,000.00	0.00	0.00	0.00
Grand Total:	2,522.48	6,807.52	9,330.00	2,522.48	3,552.87	6,075.35

* Excluding NTR and Donor Funded Expenditures

Vote: 132 Education Service Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08 Outturn	2008/09		2009/10 Approved Estimates	
			Approved Budget	Outturn		% Budget Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	0.462	0.562	0.418	74.4%	0.584
	Non Wage	2.218	2.559	2.558	100.0%	3.059
Development	GoU	-0.080	0.053	0.053	100.0%	0.053
	Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total		2.599	3.174	3.030	95.5%	3.696
Total GoU + Donor (MTEF)		2.599	3.174	3.030	95.5%	3.696
<i>(ii) Arrears and Taxes</i>						
	Arrears	0.036	0.000	0.000	N/A	0.000
	Taxes**	0.130	0.010	0.005	50.0%	0.000
Total Budget		2.765	3.184	3.035	95.3%	3.696

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

" To provide an efficient, professional, accountable, transparent and motivated education service."

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 52 Education Personnel Policy and Management	<p>To ensure quality and continuous Education Service delivery in the Sector by recruiting and appointing qualified and competent Personnel into the Service.</p> <p>To enhance efficient and effective Education Service delivery through proper management and control of Education Service Personnel.</p> <p>To establish and maintain National Standards in the Education Sector through tendering advice to Government and Local Governments in the area of Education Policy Formulation in respect to Education Service Personnel.</p>

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

During FY 2008/09 Ushs 1,100bn was approved for the recruitment of 4,000 Teaching and Non-Teaching personnel. Priorities like the Scheme of Service, Teaching Service Commission Regulations, Training Needs Assessment and the Education and Training Policy needed to be addressed. The target was to initiate the implementation of the Scheme of Service with a provision of Ushs 0,100bn, Review the TSC Regulations, with a provision of Ushs 0,062bn and Develop an Education and Training Policy for the Education Service with a provision of Ushs 0.050bn. These activities were to constitute additional outputs for FY 2008/09 however they lacked funding.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10 Approved Plan
	Outturn		Outturn	
Vote: 132 Education Service Commission				

Vote: 132 Education Service Commission

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0752 Education Personnel Policy and Management</i>				
Number of personnel recruited, validated, confirmed, disciplined and granted study leave, guidelines issued	3,030	4,000	4,078 Recruited	6,000
No of policies developed, research conducted, Sector reports generated, Reviews and workshops attended, Districts Visited,	4	5	5	5
Payments made, vouchers processed, procurements made, Staff training conducted, Final books of accounts prepared, Audit reports made	Yes	Yes	Yes	Yes
<i>Cost of Vote Function Services (US\$ bn)</i>	2.599	3.174	3.030	3.696
Cost of Vote Services (US\$ Bn)	2.599	3.174	3.030	3.696

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 132 Education Service Commission			
<i>Vote Function: 0752 Education Personnel Policy and Management</i>			
Output: 075201 Management and Control of Education Service Personnel	Recruitment and appointment of 4,000 Teaching and Non-Teaching Personnel, Validation and Screening of 1,000 Teaching and Non-Teaching Personnel in Secondary Schools, Confirmation and Regularization of appointments submitted by MoES	Recruited and Appointed 4,078 Teaching and Non Teaching Personnel: Validated 445 Teaching and Non-Teaching in Kyambogo University, Regularized and Confirmed 538 Teaching Personnel, Granted Study Leave to 5, Retired 2 on Medical Grounds, Reinstated 9	Recruitment and appointment of 6,000 Teaching and Non-Teaching Personnel, Validation of 1,000 Teaching and Non-Teaching Personnel, Confirmation and Regularization of appointments submitted by MoES
Output: 075202 Policy Development, Monitoring, Evaluation and Research	Plan and monitor implementation of the Scheme of Service for Teachers. Prepared BFP, MPS ESSAPR, Annual Report and Scheme of Service.	Issued Recruitment Guidelines to all District Service Commissions for the Promotion of Education Assistants to Senior Education Assistants and provided Support Supervision. Prepared BFP, MPS ESSAPR, Annual Report and Scheme of Service.	Plan and monitor the second phase of implementation of the Scheme of Service for Teachers, Disseminate the ESC Regulations and Training Needs Report. Prepare BFP, MPS ESSAPR, Annual Report and Scheme of Service.
Output: 075203 Finance and Administration	Day to Day Management, Prepare Salaries and Allowances Payments Prepare and Compile Financial Reports, Statements and Books of Accounts.	Programmes, Plans and Activities Implemented. All Salaries and Allowances Paid. Financial Reports and Books of Accounts Prepared.	Day to Day Management, Prepare Salaries and Allowances Payments, Prepare and Compile Financial Reports, Statements and Books of Accounts.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 3.174	<i>US\$ Bn:</i> 3.030	<i>US\$ Bn:</i> 3.696
Cost of Vote Services:	US\$ Bn: 3.174	US\$ Bn: 3.030	US\$ Bn: 3.696

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	3.174	0.000	3.174	3.030	N/A	3.030
Total for Vote:	3.174	0.000	3.174	3.030	N/A	3.030

Vote: 132 Education Service Commission

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	3,120.99	0.00	3,120.99	2,976.63	0.00	2,976.63
211101 General Staff Salaries	562.26	0.00	562.26	418.46	0.00	418.46
211103 Allowances	205.76	0.00	205.76	205.76	0.00	205.76
213001 Medical Expenses(To Employees)	100.00	0.00	100.00	100.00	0.00	100.00
213002 Incapacity, death benefits and funeral expenses	4.00	0.00	4.00	4.00	0.00	4.00
221001 Advertising and Public Relations	20.00	0.00	20.00	20.00	0.00	20.00
221002 Workshops and Seminars	39.98	0.00	39.98	39.98	0.00	39.98
221003 Staff Training	25.00	0.00	25.00	25.00	0.00	25.00
221004 Recruitment Expenses	1,238.73	0.00	1,238.73	1,238.42	0.00	1,238.42
221006 Commissions and Related Charges	395.90	0.00	395.90	395.74	0.00	395.74
221007 Books, Periodicals and Newspapers	4.20	0.00	4.20	4.20	0.00	4.20
221008 Computer Supplies and IT Services	6.00	0.00	6.00	6.00	0.00	6.00
221009 Welfare and Entertainment	36.00	0.00	36.00	35.93	0.00	35.93
221011 Printing, Stationery, Photocopying and Binding	24.02	0.00	24.02	24.02	0.00	24.02
221012 Small Office Equipment	2.40	0.00	2.40	2.40	0.00	2.40
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	30.28	0.00	30.28	30.28	0.00	30.28
222002 Postage and Courier	5.00	0.00	5.00	5.00	0.00	5.00
223003 Rent - Produced Assets to private entities	1.00	0.00	1.00	1.00	0.00	1.00
223004 Guard and Security services	3.75	0.00	3.75	3.75	0.00	3.75
223005 Electricity	7.24	0.00	7.24	7.24	0.00	7.24
223006 Water	4.00	0.00	4.00	4.00	0.00	4.00
224002 General Supply of Goods and Services	15.00	0.00	15.00	15.00	0.00	15.00
224003 Classified Expenditure	1.00	0.00	1.00	1.00	0.00	1.00
225001 Consultancy Services- Short-term	12.00	0.00	12.00	12.00	0.00	12.00
227001 Travel Inland	127.84	0.00	127.84	127.84	0.00	127.84
227002 Travel Abroad	57.00	0.00	57.00	57.00	0.00	57.00
227004 Fuel, Lubricants and Oils	102.22	0.00	102.22	102.22	0.00	102.22
228001 Maintenance - Civil	3.00	0.00	3.00	3.00	0.00	3.00
228002 Maintenance - Vehicles	75.40	0.00	75.40	75.39	0.00	75.39
228003 Maintenance Machinery, Equipment and Furniture	12.00	0.00	12.00	12.00	0.00	12.00
Output Class: Capital Purchases	0.00	63.06	63.06	0.00	58.06	58.06
312202 Machinery and Equipment	0.00	53.06	53.06	0.00	53.06	53.06
312204 Taxes on Machinery, Furniture & Vehicles	0.00	10.00	10.00	0.00	5.00	5.00
Grand Total:	3,120.99	63.06	3,184.05	2,976.63	58.06	3,034.69

Vote: 136 Makerere University

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08	2008/09		2009/10	
		Outturn	Approved Budget	Outturn	% Budget Spent	Approved Estimates
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	32.615	28.500	28.500	100.0%	29.925
	Non Wage	9.155	14.868	14.868	100.0%	14.868
Development	GoU	-0.549	0.159	0.097	61.2%	0.159
	Donor*	N/A	15.726	N/A	N/A	17.284
GoU Total		41.222	43.528	43.466	99.9%	44.952
Total GoU + Donor (MTEF)		N/A	59.253	N/A	N/A	62.237
<i>(ii) Arrears and Taxes</i>	Arrears	0.792	0.261	0.261	100.0%	0.000
	Taxes**	0.700	0.700	0.000	0.0%	0.700
Total Budget		N/A	60.214	N/A	N/A	62.937
<i>(iii) Non Tax Revenue</i>		0.000	5.588	1.350	24.2%	57.487
Grand Total		N/A	65.802	N/A	N/A	120.424
Excluding Taxes, Arrears		N/A	64.841	N/A	N/A	119.724

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide innovative teaching, learning, research and services responsive to national and global needs

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education	<ul style="list-style-type: none"> - To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning - To expand research portfolio and enhance transformation and utilisation of knowledge, research and innovations - To promote public and private sector interface in the promotion of education and utilisation of university products - To ensure an organisational and management environment that promotes effective and efficient teaching, learning, research and service to the community

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In FY 2008/09, the University enrolled 34,470 students. In addition, Workshops Short courses for 1000 students in the Faculties of Computing and Information technology. Out of the 157 PHD students, 40% are expected to complete by end of 2009. With regard to research, a 24 two-year research projects in Food and Nutrition and Value addition and 27 one -year research projects are ongoing.

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

Vote Function Key Output Indicators and Costs:	2007/08	2008/09	2009/10
	Outturn	Approved Plan	Approved Plan

Vote: 136 Makerere University

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 136 Makerere University				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
No. of graduates	9667	9,667	No Information	12000
No. of students enrolled (UG & PG)	34,844	34,815	34,470	35000
No. of academic programs taught	313	313	No Information	313
Research output	21 research projects on Food Nutrition, Value Addition, gender and governance.	40 researches on Lake Victoria & Water Resources	No Information	Complete the ongoing Research projects
Research dissemination	7 public lectures, 12 seminars, 4 talk-shows, 6 Radio call-ins, annual reconciliation conference, research journals,	Research Dissemination workshops, Publications	No Information	Research Dissemination Workshops, Publications
Number of joint projects established with the public, private and civil society	MoUs signed	In-pipe line projects - funding being solicited	No Information	Joint projects with the private sector
% Pass Rate for all courses	No Information	No Information	No Information	No Information
No. of Students fed and accommodated for	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>64.841</i>	<i>N/A</i>	<i>119.724</i>
Cost of Vote Services (US\$ Bn)	N/A	64.841	N/A	119.724

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training	Admissions; 13,431 under grad admissions (2,217 Government and 10,806 private and 409 PG). Enrollment 34,470 students (PG, 1,900, Government, 6,526 and Private 26,044).	Admission 13,431 under grad (Govt 2,217, private 10,806 and PG 409). Enrollment 34,470 students (PG, 1,900, Government, 6,526 and Private 26,044).	Admission 13,431 under grad (Govt 2,217, private 10,806, PG 409) Enrolment 34,470 students (PG 1,900; Govt 6,526; private 6,044 Graduates). Cross-cutting Courses (Gender, Scholarly writing and data analysis).
Output: 075102 Research, Consultancy and Publications	55 Ph.Ds, 24 Research projects on Food Nutrition and value addition 30 research projects on good governance and gender mainstreaming- Ongoing. Dissemination of Research findings through electronic and print media	Out of the 157 Ph.D students registered, about 40% are expected to complete by end of 2009. Mak. Won 7 out of the 15 MSI research Grants. On-going are the 24-two years research projects in Food Nutrition and Value Addition and the 27 one-year research proje	20% of staff time spent on reserach 2000 Masters students 55 PhD students. 55 Ph.Ds. 24 Research projects on Food Nutrition and value addition 30 research projects on good governance and gender mainstreaming- Ongoing.
Output: 075103 Outreach	Information not available	Engagement with communities, civil society - Workshops Short courses for 1000 studnets in the Faculties of Computing and IT	15% of staff time spent on Outreach and knowledge transfer paertneships- 10 Dissemination Workshops/ Dialogues and publications- short courses and training in FCIT, social Sciences and EASLIS

Vote: 136 Makerere University

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 075104 Students' Welfare	Information not available	Catered for 4,388 Govt-Resident students in the 9 halls of residence food for 119 days , and 3,950 Govt.- non residents food for 119 days, transport and accommodation. 1,167 staff - salaries for staff working in halls. Graduated 12,346 (Govt.&Private		4388 studnets in the 9 halls of residence food for 119 days , 3950 non residents food for 119 days, tarsnport and accommodation. 1167 staff - salaries for staff working in halls	
Output: 075105 Administration and Support Services	Administration and maintenance of campus effecively undertaken.	Administration and maintenance of campus effecively undertaken.		Administration and maintenance of campus effecively undertaken.	
Output: 075172 Government Buildings and Service Delivery Infrastructure	7700 sqm of additional space constructed - faculty of technology, Faculty of computing and IT. Preliminary works on Library and Education	works on phase II FCIT completed payments to be effected in 2009/10- 90% completion of phase ii Faculty of Technology		Complete the 7700sqm of additional space and furnish completion of the FCIT Faculty Of technology Building - Main building walkway- Main Hall roof- Commencement of the School of Education Building- completion of 1 set of public	
Output: 075173 Roads, Streets and Highways	Completion of Road Rehabilitation Eastern Gate - Mitchel- Nkrumah	drainage of Esatern Gate Mitchel- Nkrumah		Completion of Road Rehabilitation	
Output: 075176 Purchase of Office and ICT Equipment, including Software	No information provided	No information provided		50 computers for the Faculty of Arts, graduate school, College of Health Science and and EASLiS	
Output: 075178 Purchase of Office and Residential Furniture and Fittings to	Furnishing of 4000 sqm of additional space Phase I ext. Main University Library done	research commons and furnishing Library extension		Furnished Faculty of Technology Building extension; Furnished Library building extension - Phase one	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>64.841</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i> <i>119.724</i>
Cost of Vote Services:	US\$ Bn:	64.841	US\$ Bn:	N/A	US\$ Bn: 119.724

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	43,368.17	0.00	43,368.17	43,368.17	0.00	43,368.17
211101 General Staff Salaries	28,500.35	0.00	28,500.35	28,500.35	0.00	28,500.35
212201 Social Security Contributions	4,068.99	0.00	4,068.99	4,068.99	0.00	4,068.99
221001 Advertising and Public Relations	20.00	0.00	20.00	20.00	0.00	20.00
221002 Workshops and Seminars	0.00	0.00	0.00	0.00	0.00	0.00
221003 Staff Training	0.00	0.00	0.00	0.00	0.00	0.00
221007 Books, Periodicals and Newspapers	506.56	0.00	506.56	506.56	0.00	506.56
221008 Computer Supplies and IT Services	0.00	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	339.27	0.00	339.27	339.27	0.00	339.27
222003 Information and Communications Technology	250.00	0.00	250.00	250.00	0.00	250.00
223005 Electricity	1,815.64	0.00	1,815.64	1,815.64	0.00	1,815.64
223006 Water	1,033.00	0.00	1,033.00	1,033.00	0.00	1,033.00
223007 Other Utilities- (fuel, gas, f	130.00	0.00	130.00	130.00	0.00	130.00
224002 General Supply of Goods and Services	1,801.60	0.00	1,801.60	1,801.60	0.00	1,801.60
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	571.35	0.00	571.35	571.35	0.00	571.35
282103 Scholarships and related costs	4,331.43	0.00	4,331.43	4,331.43	0.00	4,331.43
Output Class: Capital Purchases	0.00	859.34	859.34	0.00	97.48	97.48
312101 Non-Residential Buildings	0.00	0.00	0.00	0.00	0.00	0.00
312103 Roads and Bridges	0.00	159.34	159.34	0.00	97.48	97.48
312202 Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00

Vote: 136 Makerere University

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312204 Taxes on Machinery, Furniture & Vehicles	0.00	700.00	700.00	0.00	0.00	0.00
Output Class: Arrears	261.11	0.00	261.11	261.11	0.00	261.11
321613 Telephone Arrears	63.98	0.00	63.98	63.98	0.00	63.98
321614 Electricity Arrears	197.13	0.00	197.13	197.13	0.00	197.13
Grand Total:	43,629.28	859.34	44,488.62	43,629.28	97.48	43,726.76

* Excluding NTR and Donor Funded Expenditures

Vote: 137 Mbarara University

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	4.356	4.149	4.149	100.0%	4.496
Recurrent Non Wage	2.500	2.906	2.906	100.0%	2.906
Development GoU	0.473	0.499	0.499	100.0%	3.099
Development Donor*	N/A	0.000	0.000	N/A	1.687
GoU Total	7.329	7.554	7.554	100.0%	10.501
Total GoU + Donor (MTEF)	N/A	7.554	7.554	100.0%	12.188
(ii) Arrears and Taxes Arrears	0.089	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	N/A	7.554	7.554	100.0%	12.188
(iii) Non Tax Revenue	0.000	0.562	0.000	0.0%	3.645
Grand Total	N/A	8.116	7.554	93.1%	15.833
Excluding Taxes, Arrears	N/A	8.116	7.554	93.1%	15.833

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education	<ul style="list-style-type: none"> - To produce the necessary human resource in applied sciences, technology and management skills - To generate and disseminate knowledge and innovation - To provide services to the public in analysing and solving problems - To teach students to understand and appreciate local, national and international issues - To advance, transmit and preserve knowledge from one generation to the next

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the FY 2008/09, the institution enrolled a total of 2,600 GoU and Private sponsored students against its planned 2,700 students, 90 Research and Publications were made of the planned 100.

The institution did not provide information on the number of graduates and pass rates for FY 2008/09 which is one of their underlying specific objective.

Summary of Vote Performance:

In the FY 2008/09, 688 GoU sponsored and 1,912 private students were enrolled. The institution had 52 staff trained in higher degrees. We also undertook 90 research studies alongside holding 1 research dissemination

Vote: 137 Mbarara University

conference. The University conducted community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, 150 business and 20 pharmacy students. The institution has fed 317 and accommodated 371 GOU students.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 137 Mbarara University				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
Students enrolment	2,699	2,700	688 Gou; 1,912 private students	688 GoU; 1,982 private students
Research and publication made	80	100	90	120
No of students fed and accommodated	317 fed; 371 accommodated	No Information	317 fed; 371 accommodated	317 fed; 371 accommodated
Graduands	436	600	678	500
Pass rates	95%	95%	95%	95%
Additional teaching space	No Information	2 labs, 4 lecture rooms, 4 office	1 lab, 2 lecture rooms and 2 offices	4 labs 4 lecture rooms
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>8.116</i>	<i>7.554</i>	<i>15.833</i>
Cost of Vote Services (US\$ Bn)	N/A	8.116	7.554	15.833

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training	Enroll GOU 688 and 2,012 private students. Train 60 staff in Higher Degrees	Actual enrolment 688 GOU and 1,912 private students. Training 52 staff in higher degrees Paid faculty allowance to 688 gou students to facilitate their learning. Medical students treated patients	Enroll 688 GOU and 1,982 private students. Train 50 staff in higher Degrees
Output: 075102 Research, Consultancy and Publications	Conduct 100 research studies and make publications Hold 1 dissemination conference.	90 research studies have been made and held 1 research dissemination conference.	Conduct 100 research studies and make 80 publications
Output: 075103 Outreach	Conducted community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, 150 business and 20 pharmacy students.	Conducted community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, 150 business and 20 pharmacy students.	Conduct community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, 150 business and 20 pharmacy students
Output: 075104 Students' Welfare	Feed 317 and accommodate 371 GOU students.	Fed 317 and accommodated 371 GOU students.	Feed 317 and accommodate 371 GOU students.
Output: 075105 Administration and Support Services	Pay salaries for 300 academic staff and 169 non academic staff. Maintain 8.24 ha of compounds, lecture rooms halls. Renovate buildings and repair machines/ vehicles. Facilitation of council meetings. Manage students admissions welfare.	288 academic and 169 non academic staff paid salaries and allowances. 30 utility accounts paid, compounds, lecture rooms and halls cleaned. Maintained buildings. Promoted 38 teaching and 6 non teaching staff.	Pay salaries for 300 academic staff and 169 non academic staff; Pay 30 utility bills. Maintain and clean 8.24ha of compounds, lecture rooms and halls. Renovate buildings and repair machines and vehicles. Feed 317 & accommodate 371 GOU students.

Vote: 137 Mbarara University

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 075151 Guild Services	Transfer for guild activities , sports and recreation.	Transfere for guild activities , sports and recreation.		Transfer for guild activities , sports and recreation.	
Output: 075152 Subscriptions to Research and International Organisations	To pay subscriptions and membership fees	paid subscriptions and membership fees		To pay subscriptions and membership fees	
Output: 075172 Government Buildings and Service Delivery Infrastructure	Continuation of construction of science block to have 2 new computer labs 4 new lecture rooms and 4 new offices	No information provided		4 new labs 4 new lecture rooms. Carry out major rehabilitations of old structures.	
Output: 075173 Roads, Streets and Highways	Construction of ramps for disabled students and walkways.	No information provided		Complete phase 2 of construction of ramps	
Output: 075177 Purchase of Specialised Machinery & Equipment	Purchase of 20 microscopes and 01 vacuum pump.	No information provided		1 Digital PH meter, 01 Newton rings Apparatus & accessories & Assorted pharmacy equipment,	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>8.116</i>	<i>US\$ Bn:</i> <i>7.554</i>	<i>US\$ Bn:</i>	<i>15.833</i>
Cost of Vote Services:	US\$ Bn:	8.116	US\$ Bn: 7.554	US\$ Bn:	15.833

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	6,792.27	3.00	6,795.27	6,792.27	3.00	6,795.27
211101 General Staff Salaries	4,149.16	0.00	4,149.16	4,149.16	0.00	4,149.16
211103 Allowances	222.92	0.00	222.92	222.92	0.00	222.92
212201 Social Security Contributions	414.92	0.00	414.92	414.92	0.00	414.92
213001 Medical Expenses (To Employees)	27.80	0.00	27.80	27.80	0.00	27.80
213002 Incapacity, death benefits and funeral expenses	11.00	0.00	11.00	11.00	0.00	11.00
213003 Retrenchment costs	8.50	0.00	8.50	8.50	0.00	8.50
221001 Advertising and Public Relations	29.09	0.00	29.09	29.09	0.00	29.09
221002 Workshops and Seminars	23.00	0.00	23.00	23.00	0.00	23.00
221003 Staff Training	26.00	0.00	26.00	26.00	0.00	26.00
221004 Recruitment Expenses	10.00	0.00	10.00	10.00	0.00	10.00
221005 Hire of Venue (chairs, projector etc)	1.50	0.00	1.50	1.50	0.00	1.50
221006 Commissions and Related Charges	65.00	0.00	65.00	65.00	0.00	65.00
221007 Books, Periodicals and Newspapers	178.01	0.00	178.01	178.01	0.00	178.01
221008 Computer Supplies and IT Services	42.40	0.00	42.40	42.40	0.00	42.40
221009 Welfare and Entertainment	25.27	0.00	25.27	25.27	0.00	25.27
221011 Printing, Stationery, Photocopying and Binding	92.60	0.00	92.60	92.60	0.00	92.60
221012 Small Office Equipment	15.00	0.00	15.00	15.00	0.00	15.00
221014 Bank Charges and other Bank related costs	6.00	0.00	6.00	6.00	0.00	6.00
222001 Telecommunications	28.16	0.00	28.16	28.16	0.00	28.16
222002 Postage and Courier	7.76	0.00	7.76	7.76	0.00	7.76
222003 Information and Communications Technology	10.00	0.00	10.00	10.00	0.00	10.00
223001 Property Expenses	80.00	0.00	80.00	80.00	0.00	80.00
223002 Rates	1.00	0.00	1.00	1.00	0.00	1.00
223003 Rent - Produced Assets to private entities	30.00	0.00	30.00	30.00	0.00	30.00
223004 Guard and Security services	5.00	0.00	5.00	5.00	0.00	5.00
223005 Electricity	75.00	0.00	75.00	75.00	0.00	75.00
223006 Water	55.00	0.00	55.00	55.00	0.00	55.00
223007 Other Utilities- (fuel, gas, f	7.00	0.00	7.00	7.00	0.00	7.00
224001 Medical and Agricultural supplies	10.00	0.00	10.00	10.00	0.00	10.00
224002 General Supply of Goods and Services	153.00	3.00	156.00	153.00	3.00	156.00
225001 Consultancy Services- Short-term	10.00	0.00	10.00	10.00	0.00	10.00
226001 Insurances	15.00	0.00	15.00	15.00	0.00	15.00

Vote: 137 Mbarara University

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
226002 Licenses	0.70	0.00	0.70	0.70	0.00	0.70
227001 Travel Inland	114.49	0.00	114.49	114.49	0.00	114.49
227002 Travel Abroad	88.39	0.00	88.39	88.39	0.00	88.39
227003 Carriage, Haulage, Freight and Transport Hire	0.50	0.00	0.50	0.50	0.00	0.50
227004 Fuel, Lubricants and Oils	74.82	0.00	74.82	74.82	0.00	74.82
228001 Maintenance - Civil	41.92	0.00	41.92	41.92	0.00	41.92
228002 Maintenance - Vehicles	68.75	0.00	68.75	68.75	0.00	68.75
228003 Maintenance Machinery, Equipment and Furniture	32.00	0.00	32.00	32.00	0.00	32.00
282101 Donations	2.00	0.00	2.00	2.00	0.00	2.00
282103 Scholarships and related costs	383.62	0.00	383.62	383.62	0.00	383.62
282104 Compensation to 3rd Parties	150.00	0.00	150.00	150.00	0.00	150.00
Output Class: Services Funded	262.80	0.00	262.80	262.80	0.00	262.80
262101 Contributions to International Organisations (Current)	20.00	0.00	20.00	20.00	0.00	20.00
263106 Other Current grants(current)	100.00	0.00	100.00	100.00	0.00	100.00
264101 Contributions to Autonomous Inst.	142.80	0.00	142.80	142.80	0.00	142.80
Output Class: Capital Purchases	0.00	495.77	495.77	0.00	495.76	495.76
312101 Non-Residential Buildings	0.00	443.00	443.00	0.00	442.99	442.99
312103 Roads and Bridges	0.00	24.00	24.00	0.00	24.00	24.00
312202 Machinery and Equipment	0.00	18.00	18.00	0.00	18.00	18.00
312203 Furniture and Fixtures	0.00	10.77	10.77	0.00	10.77	10.77
Grand Total:	7,055.07	498.77	7,553.84	7,055.07	498.76	7,553.83

* Excluding NTR and Donor Funded Expenditures

Vote: 138 Makerere University Business School

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.964	2.693	2.693	100.0%	2.820
Recurrent Non Wage	2.091	2.355	2.355	100.0%	2.355
Development GoU	0.959	1.000	0.574	57.4%	1.000
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	6.014	6.048	5.622	93.0%	6.175
Total GoU + Donor (MTEF)	6.014	6.048	5.622	93.0%	6.175
(ii) Arrears and Taxes Arrears	0.362	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	6.375	6.048	5.622	93.0%	6.175
(iii) Non Tax Revenue	0.000	1.565	2.000	127.8%	24.357
Grand Total	6.375	7.613	7.622	100.1%	30.532
Excluding Taxes, Arrears	6.014	7.613	7.622	100.1%	30.532

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Enhancement of Management and Business Education in the Country through provision of ideas, knowledge and skills at different levels in Business and non Business

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education	<ol style="list-style-type: none"> 1. Academic Programmes: Offer relevant high quality academic programs responsive to market needs and graduate a higher number of students in a timely manner. 2. Research and Publications: Undertake and supervise research for both staff and students so as to develop scholars, promote knowledge and promote scholarship. 3 Staffing: Ensure availability of high calibre staff that are highly motivated and dedicated and contribute to the School Goals. 4. ICT: Acquire and maintain internet connectivity and digitise academic and administrative activities 5. Program Delivery and Infrastructure: Provide ideal facilities conducive for students to learn and staff to work matching world class standards 6. More access to MUBS programs: Avail and propagate knowledge and encourage learning through the outreach strategy. 7. To continue with the gradual outsourcing of non core activities.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In FY2008/09 student enrolment was registered at 12,270, with 1,258 (Government sponsored) and 11,012 (Privately sponsored). Five programs were approved by Makerere Senate and two of these are Graduate programs. Textbooks purchased were 2194 and a student textbook ratio of 1:5.2 was achieved. Subscriptions were paid for E – resources and a new library was created at Bugolobi for Graduate students.

Vote: 138 Makerere University Business School

In the area of research and publications, works included the following; completed 15, ongoing 22 and at proposal level 10. Two business related studies were effectively undertaken. 16 academic and research seminars were held to present of research findings and papers. One International Management Conference, 10th IAABD Conference and Entrepreneurship Conference were held for our stake holders and the public.

With regard to student welfare; 1,026 students were paid living out allowances and all students' welfare was catered for in line with the budget. Salaries were paid to 625 staff of which 271 were academic, and 354 administrative.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 138 Makerere University Business School				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
Teach, examine & graduate students in diplomas, degrees, masters & PhD programs	9843	11343	12,270	13504
Staff Development Plan, Workshops, Conferences & Seminars held	22	25	47	50
Purchase of library books, reference books, journals & Periodicals; local & international subscriptions	1800	4000	2194	5000
Number of academic research carried out and publications made	68	73	98	186
Students welfare, feeding, accommodation & sports students activities, career guidance & counselling services carried out.	1097	1250	1258	1250
Regular payments of staff emoluments	642	705	625	640
Number of Students Graduating and (% Pass Rate for all courses)	No Information	No Information	4,347	No Information
Guild Support Activities undertaken: Sports, Chaplaincy, Career Guidance & Counseling	25	30	22	30
ICT & Computer requirements obtained.	80	55	60 computers; 3 laptops; 6 printers	135
Teaching Aides obtained	15 whiteboards; 2 LCDs	35	whiteboards 10; LCDs 3;	50
<i>Cost of Vote Function Services (UShs bn)</i>	<i>6.014</i>	<i>7.613</i>	<i>7.622</i>	<i>30.532</i>
Cost of Vote Services (UShs Bn)	6.014	7.613	7.622	30.532

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training	Students to be registered, taught, examined & graduate. Government: 1133; Private: 10210 Total 11343. To Graduate 3900 students. Purchase 5000 textbooks; Staff Develop Prog. 6 PhDs, 35 masters, 10 bachelors, 7 diplomas. Workshops -12, seminars 6 to be held	Registered studs: Govrt 1258; Private 10818 Total 12076. Students who graduated: masters 162; Bachelors 1858; Cert & Diplomas 2327 Total 4347. Textbooks bought 2194; Conferences: 13th AIMC; 4th Entrepreneurship; 10th IBAADConf; AISIA in conjunction with UMI	To admit, register, teach, examine studs: Govt 1250, Private 12254; Total 13504. Graduate masters 250, bach. 1900, Dips 2000, Total 4150. Purchase 6000 textbooks. Provide for staff develop programs: Phd 30, masters 80, Bachelors 15, Diplomas 10. Wkshps 22

Vote: 138 Makerere University Business School

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 075102 Research, Consultancy and Publications	To complete research: 40. Number of publications to be done 8. To hold 20 academic research seminars	On going, completed research & at proposal level 47. 5 publications were done; 16 academic seminars were held; publications of 12th AIMC proceedings & research papers presented were published; 3rd ORSEA conf. papers published		Carry out 50 research topics, 15 publications to be done; 30 research academic seminars to be held.	
Output: 075103 Outreach	1500 Agricultural Extension Services	1500 Agricultural Extension Services		1500 Agricultural Extension Services	
Output: 075104 Students' Welfare	Provide for studs welfare including LOAs, feeding and accommodation to government sponsored students totalling to 1133	1026 students were paid LOAs for semesters 1 & 2. Students welfare included feeding & accommodation of Govt sponsored students.		Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,250 students.	
Output: 075105 Administration and Support Services	Provide for staff remunerations: Academic: 330, Admin: 105, Support: 270. Facilitate smooth running of the school operations that include utilities, rent & property rates, adverts & promotions, insurance & professional services, conduct meetings, etc	625 staff were paid salaries: academic 275, Admn. 100, 250 support; utilities, rent & rates, adverts activities, insurance & professional services, conducted meetings, operational activities to support smooth School operations		Provide for staff remunerations: Academic: 286, Admin: 105, Support: 249. Facilitate smooth running of the school operations that include utilities, rent & property rates, adverts & promotions, insurance & professional services, conduct meetings, etc	
Output: 075151 Guild Services	To support students Guild and sports activities, chaplancy, career guidance and counseling for all studs. Govt & private totalling to 11343	Students Guild & sports, chaplancy activities, career guidance & counselling were funded totalling to 12,076 students for both Government & private		Support students guild & sports activities, chaplancy, career guidance and counseling for all government & private students to be carried out & will be funded. Total 13,504	
Output: 075152 Subscriptions to Research and International Organisations	Subscriptions made	Subscriptions made		Subscriptions made	
Output: 075172 Government Buildings and Service Delivery Infrastructure	Rehabilitate Study Centres, renovate Bugolobi Library & parking yards, Entrepreneurship Centre,	Masters classes at Bugolobi were renovated & capacity increased, re-roofed Bugolobi Annex block & created new GRC offices, Study Centres have been furnished, re- roofed new building, Entrepreneurship Centre renovated, lecture & office space hired at MTAC		Rehabilitation & expansion of blocks 1, 2,3, Dean of Students office, Sick Bay, maintainance of lecture halls, students hostels, kitchen, utility network, construction of washrooms & drainage system, staff workstations & offices;	
Output: 075176 Purchase of Office and ICT Equipment, including Software	Obtaining 5 teaching software, 35 teaching aids, 55 ICT & Computer requirements	LAN expansion to block 5, ICT support & internet services to offices, internet bandwidth to Study Centres & Bugolobi, mounted 6 LCDs in 6 labs, upgraded the PABX system, purchased 10 whiteboards, 60 computers, 3LCDs, 3laptops, 6 printers, 10 hard disc, 9 UPS		Obtain 15 teaching software, 50 teaching aides, 100 ICT & Computer requirements, 2 antiviral softwares, 20 microphones, 20 LCDs, 5 heavy duty photocopiers, 10 printers, 5 electronic white boards, 150 thin clients, 5 scanners, network overhaul & expansion,	
Output: 075178 Purchase of Office and Residential Furniture and Fittings	Furnish offices, lecture halls, kitchen, hostels, Health Care Services with furniture & fixtures	Purchased 37 cabinets, 15 staff room chairs, 90 computer stools, 160 benches, one 4 seater conference table, 50 garden chairs, 5 L- shaped worktops for staff rooms		Furnish offices, lecture halls, kitchen, hostels, Health Care Services with furniture & fixtures	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>7.613</i>	<i>UShs Bn:</i>	<i>7.622</i>	<i>UShs Bn:</i>
Cost of Vote Services:	UShs Bn:	7.613	UShs Bn:	7.622	30.532

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

2008/09 Approved Budget		2008/09 Outturn	
-------------------------	--	-----------------	--

Vote: 138 Makerere University Business School

<i>Million Uganda Shillings</i>	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	5,023.83	0.00	5,023.83	5,023.83	0.00	5,023.83
211101 General Staff Salaries	2,692.74	0.00	2,692.74	2,692.74	0.00	2,692.74
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	0.00	0.00	0.00
212201 Social Security Contributions	269.27	0.00	269.27	269.27	0.00	269.27
221001 Advertising and Public Relations	31.52	0.00	31.52	31.52	0.00	31.52
221002 Workshops and Seminars	0.00	0.00	0.00	0.00	0.00	0.00
221003 Staff Training	74.20	0.00	74.20	74.20	0.00	74.20
221006 Commissions and Related Charges	5.20	0.00	5.20	5.20	0.00	5.20
221007 Books, Periodicals and Newspapers	151.13	0.00	151.13	151.13	0.00	151.13
221009 Welfare and Entertainment	31.24	0.00	31.24	31.24	0.00	31.24
221010 Special Meals and Drinks	530.99	0.00	530.99	530.99	0.00	530.99
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.00	0.00	0.00
221012 Small Office Equipment	105.42	0.00	105.42	105.42	0.00	105.42
221014 Bank Charges and other Bank related costs	1.32	0.00	1.32	1.32	0.00	1.32
222001 Telecommunications	124.21	0.00	124.21	124.21	0.00	124.21
223002 Rates	20.00	0.00	20.00	20.00	0.00	20.00
223005 Electricity	75.25	0.00	75.25	75.25	0.00	75.25
223006 Water	79.25	0.00	79.25	79.25	0.00	79.25
223007 Other Utilities- (fuel, gas, f	20.62	0.00	20.62	20.62	0.00	20.62
224002 General Supply of Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
225002 Consultancy Services- Long-term	5.20	0.00	5.20	5.20	0.00	5.20
226001 Insurances	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	5.33	0.00	5.33	5.33	0.00	5.33
227002 Travel Abroad	24.53	0.00	24.53	24.53	0.00	24.53
227004 Fuel, Lubricants and Oils	2.54	0.00	2.54	2.54	0.00	2.54
228001 Maintenance - Civil	22.10	0.00	22.10	22.10	0.00	22.10
228002 Maintenance - Vehicles	12.56	0.00	12.56	12.56	0.00	12.56
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00
282103 Scholarships and related costs	739.18	0.00	739.18	739.18	0.00	739.18
Output Class: Services Funded	24.00	0.00	24.00	24.00	0.00	24.00
263205 Treasury transfers to Agencies(capital)	24.00	0.00	24.00	24.00	0.00	24.00
Output Class: Capital Purchases	0.00	1,000.00	1,000.00	0.00	574.41	574.41
312101 Non-Residential Buildings	0.00	1,000.00	1,000.00	0.00	574.41	574.41
Grand Total:	5,047.83	1,000.00	6,047.83	5,047.83	574.41	5,622.24

* Excluding NTR and Donor Funded Expenditures

Vote: 139 Kyambogo University

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08 Outturn	2008/09		2009/10 Approved Estimates	
			Approved Budget	% Budget Spent		
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	10.373	9.436	9.574	101.5%	11.098
	Non Wage	5.027	5.974	5.092	85.2%	7.138
Development	GoU	0.211	0.223	0.136	61.2%	0.223
	Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total		15.610	15.633	14.802	94.7%	18.459
Total GoU + Donor (MTEF)		15.610	15.633	14.802	94.7%	18.459
<i>(ii) Arrears and Taxes</i>						
	Arrears	0.000	0.001	0.001	100.0%	0.300
	Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget		15.610	15.634	14.803	94.7%	18.759
<i>(iii) Non Tax Revenue</i>						
Grand Total		15.610	17.317	15.703	90.7%	44.039
Excluding Taxes, Arrears		15.610	17.316	15.702	90.7%	43.739

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To advance and promote knowledge and development of skills in Science, Technology and Education; and in such other fields having regard to quality, equity, progress and transformation of society

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education	<ul style="list-style-type: none"> -To develop academics, research and consultancy -To promote human resource planning, development and welfare -To enhance financial resource generation and management efforts -To promote organization leadership and management -To enhance physical infrastructure and ICT development -To promote marketing, Information management and customer care -To increase extension and community service. - To promote collaborative linkages -To increase environmental and health safety

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

A total of 20,000 students received curriculum instructions and completed their first semester for 2008.09, 6 research report produced, 80 computers acquired, fully catered for the welfare of --- government students, 65 staff were sponsored for staff development, a generator house was built at 5.5 million, Ramps constructed at 3.3 million shillings in 2 dining halls (east and west end), the NPT computer laboratory construction continued, renovation and conversion of residential houses to form lecture rooms, seminars and offices at a total cost of 252 million. Offered medical services to 600 people in the surrounding community.

Vote: 139 Kyambogo University

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 139 Kyambogo University				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
No. of children assessed with HIV induced child labour	No Information	300	210	30 cases
number of students catered for	2,700	3,000	2,713	2,900
Research report	6	20	6	12
% Pass Rate for all Courses	No Information	No Information	No Information	No Information
Buildings		1NPT building	1NPT building	No Information
Road surface	No Information	750 metres resurfacing fisher avenue	Not yet done	To implement the
Office and IT Equipment	3 Photocopiers bought, 55 computers	To buy 80 computers	40 computers bought for Psychology	To buy 100 computers
No. of People Served through Medical service in Communitites around KYU	1,000	1,200	1,036	1500
Students graduating	4134	4500	4776	5000
Staff Trained	80	80	65	50
Programmes offered	108	116	116	104
No.of disability and special needs assessments for children undertaken	3 children assessed	To assess 10 children	Not done	To assess 30 cases in the community
<i>Cost of Vote Function Services (UShs bn)</i>	<i>15.610</i>	<i>17.316</i>	<i>15.702</i>	<i>43.739</i>
Cost of Vote Services (UShs Bn)	15.610	17.316	15.702	43.739

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training	Graduate 5000 students and train 50 Staff through Staff development	Food, upkeep and medical services provided	Graduate 5000 students and train 50 Staff
Output: 075102 Research, consultancy and publications	5 or more progress reports produced; 10 research reports produced	6 Reports produced	15 progress reports produced
Output: 075103 Outreach	Outreach: sensitization on HIV/AIDS, child labor in Central and Eastern region	Outreach: sensitization on HIV/AIDS, child labor in Central region Disability identification and assessment in the community, sensitization counseling, and guidance, training.	Outreach: sensitization on HIV/AIDS, child labor in Central and Eastern region; Disability and special needs assessment in children
Output: 075104 Students' Welfare	Procurement of food staff, provision of medical services, upkeep allowance.	Food, upkeep and medical services provided	
Output: 075105 Administration and Support Services	Meet all employee costs, Goods and services costs. The development of a master plan. ICT infrastructure development. Rehabilitation of physical infrastructure	60% employee costs, Goods, and services costs met in the interim	Meet all employee costs, Goods and services costs. Master plan in place; 50% of (University wide data com, network), Rehabilitation construction of buildings

Vote: 139 Kyambogo University

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 075151 Guild services	Enroll 2,700 students	2,452 students enrolled		To enroll 2,700 students	
Output: 075172 Government Buildings and Service Delivery Infrastructure	To rehabilitate residential staff houses	Two residential staff houses renovated and transformed to teaching rooms, 2 student residences converted into teaching rooms and staff offices.		To rehabilitate and convert buildings to form lecture rooms	
Output: 075173 Roads, Streets and Highways	Resurfacing of fisher avenue	Nil		olicitation of bids for Resurfacing of Fisher avenue	
Output: 075176 Purchase of Office and ICT Equipment, including Software	Establishment of University intranet/internet connectivity and procurement of computers and other ICT facilities	Networking of finance department and East end Library		Install ICT infrastructure, networking and internet connectivity in the administration block, faculty of arts and social sciences, school of management and the faculty of vocational studies	
Output: 075179 Acquisition of Other Capital Assets	To plant and maintain a life fence around campus	Nil		To construct incenerator for waste disposal at the medical centre, fencing of the University campus with chain link and kay apple hedge, Construction of a main gate and rehabilitation of two other gates	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>17.316</i>	<i>UShs Bn:</i>	<i>15.702</i>	<i>UShs Bn:</i>
Cost of Vote Services:	UShs Bn:	17.316	UShs Bn:	15.702	UShs Bn:
					43.739

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	14,774.49	0.00	14,774.49	14,030.39	0.00	14,030.39
211101 General Staff Salaries	9,436.40	0.00	9,436.40	9,573.87	0.00	9,573.87
211103 Allowances	605.00	0.00	605.00	591.86	0.00	591.86
212102 Pension for General Civil Service	35.00	0.00	35.00	32.57	0.00	32.57
212201 Social Security Contributions	943.64	0.00	943.64	173.16	0.00	173.16
213001 Medical Expenses (To Employees)	57.00	0.00	57.00	55.07	0.00	55.07
213002 Incapacity, death benefits and funeral expenses	60.00	0.00	60.00	54.33	0.00	54.33
213003 Retrenchment costs	30.00	0.00	30.00	27.92	0.00	27.92
221001 Advertising and Public Relations	70.00	0.00	70.00	64.14	0.00	64.14
221002 Workshops and Seminars	30.00	0.00	30.00	27.92	0.00	27.92
221003 Staff Training	200.00	0.00	200.00	193.84	0.00	193.84
221004 Recruitment Expenses	35.00	0.00	35.00	32.57	0.00	32.57
221006 Commissions and Related Charges	69.00	0.00	69.00	64.21	0.00	64.21
221007 Books, Periodicals and Newspapers	70.00	0.00	70.00	65.14	0.00	65.14
221008 Computer Supplies and IT Services	63.52	0.00	63.52	59.11	0.00	59.11
221009 Welfare and Entertainment	66.37	0.00	66.37	61.76	0.00	61.76
221011 Printing, Stationery, Photocopying and Binding	100.00	0.00	100.00	97.10	0.00	97.10
221012 Small Office Equipment	5.00	0.00	5.00	4.65	0.00	4.65
221014 Bank Charges and other Bank related costs	9.80	0.00	9.80	9.11	0.00	9.11
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	6.90	0.00	6.90	6.42	0.00	6.42
222001 Telecommunications	68.00	0.00	68.00	68.00	0.00	68.00
222002 Postage and Courier	8.00	0.00	8.00	7.44	0.00	7.44
223001 Property Expenses	17.00	0.00	17.00	15.82	0.00	15.82
223004 Guard and Security services	20.00	0.00	20.00	18.61	0.00	18.61
223005 Electricity	767.87	0.00	767.87	767.87	0.00	767.87
223006 Water	426.16	0.00	426.16	426.16	0.00	426.16

Vote: 139 Kyambogo University

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
223007 Other Utilities- (fuel, gas, f	64.00	0.00	64.00	59.56	0.00	59.56
224001 Medical and Agricultural supplies	84.00	0.00	84.00	84.00	0.00	84.00
224002 General Supply of Goods and Services	899.85	0.00	899.85	880.34	0.00	880.34
225001 Consultancy Services- Short-term	8.00	0.00	8.00	7.44	0.00	7.44
226001 Insurances	15.00	0.00	15.00	13.96	0.00	13.96
227001 Travel Inland	94.00	0.00	94.00	94.00	0.00	94.00
227002 Travel Abroad	51.00	0.00	51.00	47.46	0.00	47.46
227003 Carriage, Haulage, Freight and Transport Hire	20.00	0.00	20.00	18.61	0.00	18.61
227004 Fuel, Lubricants and Oils	95.00	0.00	95.00	92.38	0.00	92.38
228001 Maintenance - Civil	54.00	0.00	54.00	50.25	0.00	50.25
228002 Maintenance - Vehicles	100.00	0.00	100.00	100.00	0.00	100.00
228003 Maintenance Machinery, Equipment and Furniture	40.00	0.00	40.00	37.22	0.00	37.22
282103 Scholarships and related costs	50.00	0.00	50.00	46.53	0.00	46.53
Output Class: Services Funded	635.85	0.00	635.85	635.16	0.00	635.16
262101 Contributions to International Organisations (Current)	10.00	0.00	10.00	9.31	0.00	9.31
263106 Other Current grants(current)	625.85	0.00	625.85	625.85	0.00	625.85
Output Class: Capital Purchases	0.00	222.85	222.85	0.00	136.33	136.33
312101 Non-Residential Buildings	0.00	162.85	162.85	0.00	93.00	93.00
312201 Transport Equipment	0.00	60.00	60.00	0.00	43.33	43.33
Output Class: Arrears	1.00	0.00	1.00	1.00	0.00	1.00
321605 Domestic arrears	1.00	0.00	1.00	1.00	0.00	1.00
Grand Total:	15,411.35	222.85	15,634.19	14,666.55	136.33	14,802.88

* Excluding NTR and Donor Funded Expenditures

Vote: 140 Uganda Management Institute

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	0.405	0.425	0.425	100.0%	0.426
Development GoU	0.000	0.000	0.000	NA	0.000
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	0.405	0.425	0.425	100.0%	0.426
Total GoU + Donor (MTEF)	0.405	0.425	.425	100.0%	0.426
(ii) Arrears and Taxes Arrears	0.004	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	0.409	0.425	0.425	100.0%	0.426
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	8.793
Grand Total	0.409	0.425	0.425	100.0%	9.219
Excluding Taxes, Arrears	0.405	0.425	0.425	100.0%	9.219

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To excel in developing sustainable management capacity

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education	<ul style="list-style-type: none"> - To enhance the knowledge, skills, competencies and attitudes of public, private and NGO sector managers - To generate and disseminate cutting edge knowledge on administrative, managerial and leadership issues - To transform UMI into an effective and efficient management development institute - To ensure that the Institute is efficient and sustainable

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, 2,053 participants were registered on long courses and 825 on Short courses and two research projects were also handled. The institute also undertook a sensitization outreach on HIV/AIDS, child labour in Central region, disability identification and assessment in the community, sensitization counselling and guidance training.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 140 Uganda Management Institute				

Vote: 140 Uganda Management Institute

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
Consultancies Conducted	nil	3	3	20
Participant enrolment	1227	1800	1810	2,930
Completion rates	1,104	1,620	No Information	2,491
Papers presented/published	nil	20	No Information	27
Staff Emoluments	70	75	No Information	70
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.405</i>	<i>0.425</i>	<i>0.425</i>	<i>9.219</i>
Cost of Vote Services (US\$ Bn)	0.405	0.425	0.425	9.219

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 <i>Expenditure and Outputs Achieved</i>	2009/10 <i>Proposed Budget and Planned Outputs</i>
Vote: 140 Uganda Management Institute			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training	Participant enrolment: 1,800 on long courses and 2,300 on short courses	2,053 participants registered on long courses and 825 on Short courses	2,930 enrolled on long courses and 3,040 to be enrolled on short courses.
Output: 075102 Research, Consultancy and Publications	Research Papers presented/published- 20 papers and 16 consultancies	Two reserch projects handled	27 papers presented and 5 papers Published and 20 consultancies conducted
Output: 075103 Outreach	Outreach: sensitization on HIV/AIDS, child labor in Central and Eastern region. Community based rehabilitation activities	Outreach: sensitization on HIV/AIDS, child labor in Central region. Disability identification and assessment in the community, sensitization counseling, and guidance, training.	Outreach: sensitization on HIV/AIDS, child labor in Eastern region. Disability and special needs identification and assessment in the community
Output: 075104 Students' Welfare	Information not available	3 Consultancies carried out.	Information not available
Output: 075105 Administration and Support Services	-Pay salaries for 157 staff - Welfare for 157 staff provided - All facilities effectively maintained -Internet band width expanded	142 staff on payroll by March 2009 Facilities well maintained and internet up and running.	-Pay salaries to 157 staff - Welfare for 157 staff provided - All facilities effectively maintained - The upgraded internet facility effectively maintained
Output: 075178 Purchase of Office and Residential Furniture and Fittings	Purchase additional 100 Classroom chairs and Tables; Provide Airconditioning System to the Directorate and Furnish the Hostel and Offices	No Information	Purchase additional 100 Classroom chairs and Tables Provide Airconditioning System to the Directorate and Furnish the Hostel and Offices
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.425</i>	<i>US\$ Bn: 0.425</i>	<i>US\$ Bn: 9.219</i>
Cost of Vote Services:	US\$ Bn: 0.425	US\$ Bn: 0.425	US\$ Bn: 9.219

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	197.38	0.00	197.38	197.38	0.00	197.38
211103 Allowances	0.00	0.00	0.00	0.00	0.00	0.00
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	0.00	0.00	0.00
221001 Advertising and Public Relations	0.00	0.00	0.00	0.00	0.00	0.00

Vote: 140 Uganda Management Institute

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221003 Staff Training	0.00	0.00	0.00	0.00	0.00	0.00
221006 Commissions and Related Charges	0.00	0.00	0.00	0.00	0.00	0.00
221007 Books, Periodicals and Newspapers	5.24	0.00	5.24	5.24	0.00	5.24
221009 Welfare and Entertainment	0.00	0.00	0.00	0.00	0.00	0.00
221011 Printing, Stationery, Photocopying and Binding	4.37	0.00	4.37	4.37	0.00	4.37
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	20.29	0.00	20.29	20.29	0.00	20.29
223005 Electricity	99.98	0.00	99.98	99.98	0.00	99.98
223006 Water	52.79	0.00	52.79	52.79	0.00	52.79
224002 General Supply of Goods and Services	5.24	0.00	5.24	5.24	0.00	5.24
227001 Travel Inland	0.00	0.00	0.00	0.00	0.00	0.00
227002 Travel Abroad	0.00	0.00	0.00	0.00	0.00	0.00
227004 Fuel, Lubricants and Oils	5.24	0.00	5.24	5.24	0.00	5.24
228001 Maintenance - Civil	0.00	0.00	0.00	0.00	0.00	0.00
228002 Maintenance - Vehicles	2.10	0.00	2.10	2.10	0.00	2.10
228003 Maintenance Machinery, Equipment and Furniture	2.10	0.00	2.10	2.10	0.00	2.10
Output Class: Services Funded	228.12	0.00	228.12	228.12	0.00	228.12
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	0.00	0.00	0.00
263106 Other Current grants(current)	0.00	0.00	0.00	0.00	0.00	0.00
264102 Contributions to Autonomous Inst. Wage Subventions	228.12	0.00	228.12	228.12	0.00	228.12
Grand Total:	425.50	0.00	425.50	425.50	0.00	425.50

* Excluding NTR and Donor Funded Expenditures

Vote: 149 Gulu University

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	3.832	3.450	3.683	106.8%	4.980
Recurrent Non Wage	1.306	1.766	1.692	95.8%	3.966
Development GoU	0.479	0.500	0.000	0.0%	1.000
Development Donor*	N/A	1.222	N/A	N/A	1.009
GoU Total	5.617	5.717	5.376	94.0%	9.946
Total GoU + Donor (MTEF)	5.617	6.939	N/A	N/A	10.955
(ii) Arrears and Taxes Arrears	0.328	0.816	0.816	100.0%	0.440
(ii) Arrears and Taxes Taxes**	0.000	0.050	0.000	0.0%	0.400
Total Budget	5.945	7.805	N/A	N/A	11.795
(iii) Non Tax Revenue	0.000	0.940	0.900	95.7%	4.763
Grand Total	5.945	8.745	N/A	N/A	16.558
Excluding Taxes, Arrears	5.617	7.879	N/A	N/A	15.718

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 51 Delivery of Tertiary Education and Research	<ul style="list-style-type: none"> - To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda - To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences - To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards - To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences - To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and - To provide accessible physical facilities to the users of the University

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, the University has undertaken several achievements, including; 5 PHD students on-going training, 30 master's programme students on training

The university conducted 34 weeks of lectures; carried out school practice for 35 students of science and

Vote: 149 Gulu University

Humanities, 8 field attachment for 150 students, conduct internship/field attachments for 60 business students; students welfare also was paid on time for 884 students; also salaries and wages were paid on time for 300 staff

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 149 Gulu University				
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>				
Number of research publications	2 Research Seminars, 5 public lectures conducted	5 research seminars 10 research publications	2 research seminars; 4 publications	6 research seminars 15 publications
Number of students welfare supported	780	884	884	970
Number of courses offered	5 programmes	5 Programmes	No Information	5 programmes
Number of students enrolled	780	885	No Information	970
Number of unpublished research reports	3 unpublshed research reports	15 unpublshed research reports	No Information	50 unpublshed research reports
Hectares of Land Purchased	36 Hectares	185 Hectares	No Information	186 Hectares
% Pass Rate for all taught courses	No Information	No Information	No Information	No Information
Number of ICT equipments, Bandwidth	4 personal computers	20 PCs & accessories, MIS, Bandwidth, LAN	No Information	20 PCs & accessories, MIS, Bandwidth, LAN
<i>Cost of Vote Function Services (US\$ bn)</i>	5.617	7.879	N/A	15.718
Cost of Vote Services (US\$ Bn)	5.617	7.879	N/A	15.718

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101 Teaching and Training	5 PHD students, 30 Masters programe students 4 trainings and seminars; Conduct 34 weeks of lectures; Conduct students practicals; Carry out school practice 8 field attachments to be conducted	5 PHD students on-going training, 30 Masters programe students ontraining 4 trainings and seminars conducted; Conducted 34 weeks of lectures; Conduct students practicals; Carried out school practice with 8 field attachments	5 PHD students 20 Masters programme students 6 trainings and seminars; Conduct 34 weeks of lectures; Conduct students practicals; Carry out school practice 8 field attachments to be conducted
Output: 075102 Research, Consultancy and Publications	5 research seminars; 10 research publications	2 research seminars; 4 research publications	6 research seminars 15 publications
Output: 075103 Outreach	Carried out school practice for 350 for science and huanities students, 8 field attachmnets for 150 medical students, conduct internship/attachment for 60 business students	Carried out school practice for 350 students of Science and Humanities 8 field attachments for 150 Medical students Conduct internship/Field attachment for 60 Business students	Carry out Field visits/attachments and industrial visits for 100 students Carry out school practice for 400 science and humanities students, 8 field attachments for 150 medical students, Conduct internship/field attachments
Output: 075104 Students' Welfare	Students welfare paid on time for 884 students	Students welfare paid on time for 884 students	Students welfare paid on time for 884 students
Output: 075105 Administration and Support Services	Salaries and wages paid on time for 300 staff	Salaries and wages paid on time for 300 staff	Salaries and wages paid on time for 350 staff

Vote: 149 Gulu University

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 075151 Guild Services	Form a Guild government Prepare Annual Budget for guild activities and seek Council approval by 31st March 2009, Transfer Guild funds to guild account every month.	New Guild government elected and sworn in by end of April yearly, Annual Guild budget prepared and approved by Council by 30 April 2009, Funds transferred to Guild account on monthly basis.		Form a new Guild government by April 2010, Prepare Annual Budget for guild activities and seek Council approval by 31st March 2010, Transfer Guild funds to guild account every month.	
Output: 075152 Contributions to Research and International Organisations	Make annual contributions for research journals, periodicals and make subscriptions to 10 international organisations for Library materials, information, and Research and Publications Write research proposal for donor funding	Annual subscriptions paid for Research Journals, Materials, periodicals, websites, and internet connectivity. 10 Proposals written. 5 Research proposals accepted		Make annual contributions for research journals, periodicals and make subscriptions to 15 international organisations for Library materials, information, and Research and Publications. Write research proposal for donor funding	
Cost of Vote Function Services	US\$ Bn: 7.879	US\$ Bn: N/A		US\$ Bn: 15.718	
Cost of Vote Services:	US\$ Bn: 7.879	US\$ Bn: N/A		US\$ Bn: 15.718	

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	4,116.15	0.05	4,116.20	4,332.02	0.00	4,332.02
211101 General Staff Salaries	3,450.29	0.00	3,450.29	3,683.37	0.00	3,683.37
211103 Allowances	17.87	0.00	17.87	10.45	0.00	10.45
212201 Social Security Contributions	383.37	0.00	383.37	383.37	0.00	383.37
221001 Advertising and Public Relations	0.00	0.00	0.00	0.00	0.00	0.00
221002 Workshops and Seminars	0.01	0.00	0.01	0.00	0.00	0.00
221003 Staff Training	0.00	0.00	0.00	0.00	0.00	0.00
221004 Recruitment Expenses	0.00	0.00	0.00	0.00	0.00	0.00
221006 Commissions and Related Charges	0.01	0.00	0.01	0.00	0.00	0.00
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
221008 Computer Supplies and IT Services	0.00	0.00	0.00	0.00	0.00	0.00
221009 Welfare and Entertainment	0.01	0.00	0.01	0.00	0.00	0.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.00	0.00	0.00
221012 Small Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.00	0.00	0.00
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0.00	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	21.69	0.00	21.69	21.69	0.00	21.69
222002 Postage and Courier	0.00	0.00	0.00	0.00	0.00	0.00
223001 Property Expenses	0.00	0.00	0.00	0.00	0.00	0.00
223002 Rates	0.00	0.00	0.00	0.00	0.00	0.00
223003 Rent - Produced Assets to private entities	15.00	0.00	15.00	15.00	0.00	15.00
223005 Electricity	37.65	0.00	37.65	37.65	0.00	37.65
223006 Water	0.90	0.00	0.90	0.90	0.00	0.90
223007 Other Utilities- (fuel, gas, f	36.79	0.00	36.79	33.11	0.00	33.11
224001 Medical and Agricultural supplies	0.00	0.00	0.00	0.00	0.00	0.00
224002 General Supply of Goods and Services	50.53	0.00	50.53	50.53	0.00	50.53
225001 Consultancy Services- Short-term	0.00	0.05	0.05	0.00	0.00	0.00
226001 Insurances	0.01	0.00	0.01	0.00	0.00	0.00
226002 Licenses	1.25	0.00	1.25	1.12	0.00	1.12
227001 Travel Inland	61.50	0.00	61.50	59.97	0.00	59.97
227002 Travel Abroad	0.01	0.00	0.01	0.00	0.00	0.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	0.00	0.00	0.00
227004 Fuel, Lubricants and Oils	14.50	0.00	14.50	12.93	0.00	12.93

Vote: 149 Gulu University

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
228001 Maintenance - Civil	0.00	0.00	0.00	0.00	0.00	0.00
228002 Maintenance - Vehicles	19.50	0.00	19.50	17.39	0.00	17.39
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	0.00	0.00	0.00
228004 Maintenance Other	3.85	0.00	3.85	3.43	0.00	3.43
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	0.00	0.00	0.00
282102 Fines and Penalties	1.38	0.00	1.38	1.10	0.00	1.10
282103 Scholarships and related costs	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Services Funded	1,100.51	0.00	1,100.51	1,043.48	0.00	1,043.48
262101 Contributions to International Organisations (Current)	5.00	0.00	5.00	4.08	0.00	4.08
263106 Other Current grants(current)	1,095.51	0.00	1,095.51	1,039.40	0.00	1,039.40
Output Class: Capital Purchases	0.00	550.00	550.00	0.00	0.00	0.00
312101 Non-Residential Buildings	0.00	350.00	350.00	0.00	0.00	0.00
312201 Transport Equipment	0.00	100.00	100.00	0.00	0.00	0.00
312202 Machinery and Equipment	0.00	30.00	30.00	0.00	0.00	0.00
312203 Furniture and Fixtures	0.00	20.00	20.00	0.00	0.00	0.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	50.00	50.00	0.00	0.00	0.00
Output Class: Arrears	815.92	0.00	815.92	815.92	0.00	815.92
321605 Domestic arrears	815.92	0.00	815.92	815.92	0.00	815.92
Output Class: Social Benefits	0.00	0.00	0.00	0.00	0.00	0.00
273101 Medical Expenses(To General Public)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:	6,032.59	550.05	6,582.64	6,191.43	0.00	6,191.43

* Excluding NTR and Donor Funded Expenditures

Vote: 500 501-850 Local Governments Education

VI: Overview of Local Government Services

This section provides an overview of Vote releases and sets out the Vote Mission and Strategic Objectives

Table V1.1: Overview of Local Government Releases (US\$ Billion)

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Releases	% Budget Spent	
Recurrent Wage	458.926	488.477	468.278	95.9%	512.408
Recurrent Non Wage	32.066	42.902	40.609	94.7%	42.902
Development GoU	16.410	21.705	21.104	97.2%	52.110
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	507.402	553.085	529.991	95.8%	607.420
Total GoU + Donor (MTEF)	507.402	553.085	529.991	95.8%	607.420
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	507.402	553.085	529.991	95.8%	607.420

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
07 81 Pre-Primary and Primary Education	- To motivate and retain primary teachers in schools - Enhance Access and retention of pupils in schools - Support the quality of instruction in schools -To provide a conducive learning environment to pupils and reduction of pupil classroom ratio.
07 82 Secondary Education	-The objective is to pay and retain secondary school teaching and non teaching staff.
07 83 Skills Development	-To facilitate effective teaching by paying salaries to instructors and other staff in health training institutions Sustain teachers and students in health training institutions by paying capitation grants.
07 84 Education & Sports Management and Inspection	-To effectively inspect and monitor primary and secondary schools nationwide

V2: Overview of Local Government Performance in 2008/09

This section provides an overview of performance and provides information on key outputs and releases.

The primary objectives of the education sector in local governments are to a) motivate and retain primary teachers and pupils in schools, b) support the quality of instruction and c) provide a conducive environment for pupils by reducing the pupil classroom ratio.

The findings from the 2008 NSDS, however demonstrate that these objectives are not being adhered to at the district level. The service users of primary and secondary schools found inadequate facilities as one of the key factors in affecting the quality of education. This finding is further strengthened by the trend of enhanced enrolment figures year on year (including FY08/09) being offset by low or declining completion rates.

From the country wide samples, 63% of respondents claimed overall facilities were not adequate (predominantly classrooms and teachers houses) which adversely affected children attending school, and adversely affected completion rates. The second highest reason for 6-17 year olds dropping out of primary schools was down to lack of interest (29%). In Nakasangola, Kamuli Abim and Mukono for example, it was reported that lack of

Vote: 500 501-850 Local Governments Education

adequate school buildings, limited teaching staff coupled with absenteeism were making children spend a full day without being taught and therefore discouraging them from going to school.

Pre Primary and Primary Education

The above findings transcend into the underperformance of key outputs undertaken by local governments in FY2008/09 illustrated in V2.1. The most striking indicator is represented by classroom construction whereby only 15% (102) classrooms were constructed against a plan of 665. Similarly, only 2% (25) latrine stances were constructed against a target of 1,085. This is made more worrying given that the NSDS results found that development/building fees was the second highest cost incurred by parents/guardians which again is a key constraint to keeping children in school. The Ministry of Education failed to provide pertinent information for construction of teachers houses, kitchens and classroom furniture.

A related output in Table V2.1 is demonstrated by the Pupil/Teacher ratio calculated by the number of pupils benefiting from UPE/the number of teachers on the payroll. In this area the FY2008/09 target of 51.2 was not met and an exceeded figure of 54.8 was recorded at the end of the financial year. This was partly caused by an excess of enrolment by 171,588 pupils and also by an unmet target for recruitment of 5,438 primary teachers. Whereas the former is out of the control of government, recruitment processes must be improved in the current financial year and beyond in order to offset this negative trend.

Management and Inspection

Positive performance is reflected under this Vote Function, whereby inspections in Primary schools almost quadrupled the planned target of 3,205 inspections, by registering 11,025. Conversely, these findings go against the reported trend of teacher absenteeism mentioned in the NSDS, suggesting the inspections are not target or focused enough at the community level/ Part of this could be explained by the fact no resources have been decentralised to local governments to undertake this function (as Table V3.2 illustrates). Currently, this function is conducted by the Education Service Agency (ESA) at the centre, which not only raises efficiency concerns, but also goes against the decentralisation principles of local governance and monitoring practices to better service delivery set out in the PEAP.

Secondary Education and Skills development

Given that Local Governments receive decentralized funds for paying secondary teacher salaries, this is the only tangible indicator that can be measured (refer to Vote 013 for school construction and capitation figures). The number of teachers registered on the payroll registered 19,788, which was below the plan of 21,724, as a result of under recruitment. Recruitment levels in National Teaching Colleges remained at target of just over 2000.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 500 501-850 Local Governments				
<i>Vote Function:0781 Pre-Primary and Primary Education</i>				
No. of pupils benefiting from UPE	6,672,523	6,700,000	6,871,588	6,912,547
number of teachers on the pay roll - primary	129,000	130,634	125,196	130,634
No. of new classrooms constructed - primary-works on classrooms	2,392	665	102	0
No. of new classrooms constructed - primary-Latrine stances	No Information	1,085	25	2,733
No. of new classrooms constructed - primary-Teachers houses	No information	12	no information	No Information
No. of new classrooms constructed - primary-Teachers Kitchens	No information	20	no information	No Information
No. of new classrooms constructed -primary-classroom furniture	No Information	9,380	no information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	388.853	417.031	402.061	465.151
<i>Vote Function:0782 Secondary Education</i>				
number of teachers on the pay roll -secondary	18,748	21,724	19,788	21,724
<i>Cost of Vote Function Services (US\$ bn)</i>	103.027	117.700	112.697	123.248

Vote: 500 501-850 Local Governments Education

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0783 Skills Development</i>				
No. of (Teaching; Non Teaching) Staff Paid NTC's	No Information	(1,724; 477)	(1,724; 477)	(1,724; 477)
<i>Cost of Vote Function Services (US\$ bn)</i>	15.522	18.353	15.233	19.021
<i>Vote Function: 0784 Education & Sports Management and Inspection</i>				
School inspection visits (Primary, Secondary)	Reporting began in FY2008/09	3205 (Primary), 2000 (Secondary)	11,025 (Primary), and 1,156 (Secondary).	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>				
Cost of Vote Services (US\$ Bn)	507.402	553.085	529.991	607.420

* Excluding Taxes and Arrears

V3: Details of Local Government Outputs and Releases in 2008/09

This section provides a comprehensive summary of the outputs delivered by local governments and further details of releases by Vote Function and grant.

Table V3.1: 2008/09 Vote Function Outputs and Releases*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 <i>Expenditure and Outputs Achieved</i>	2009/10 <i>Proposed Budget and Planned Outputs</i>
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0781 Pre-Primary and Primary Education</i>			
Output: 078101 Primary Schools Services	Pay capitation for 6,700,000 Students.	Paid capitation for 6,871,588 pupils in UPE schools	6,912,547 Students covered by tuition fees
Output: 078102 Primary Teaching Services	Pay 130,630 teachers salary	125, 196 Paid Salaries	Pay 130,630 teachers and retain them in schools
Output: 078172 Government Buildings and Service Delivery Infrastructure	Planned to constructed 665 classrooms, 12 teachers houses, 1085 stances, 9,308 three sitter pupil desks (Inclusive of presidential pledges)	102 Classrooms, 25 latrine Stances.	Construction of atleast 2,733 block of five stance latrines for sanitation facilities in all local governments
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 417.031</i>	<i>US\$ Bn: 402.061</i>	<i>US\$ Bn: 465.151</i>
<i>Vote Function: 0782 Secondary Education</i>			
Output: 078201 Secondary Teaching Services	21,724 Teachers and non-teaching staff to be paid salaries	19,788 Teachers Paid Salaries	21,724 Teachers and non-teaching staff to be paid salaries
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 117.700</i>	<i>US\$ Bn: 112.697</i>	<i>US\$ Bn: 123.248</i>
<i>Vote Function: 0783 Skills Development</i>			
Output: 078351 Skills Development Services	Pay salary for 1,724 teaching staff and 477 non teaching staff in NTCS. Pay salary for 450 teaching staff and 150 non teaching staff in NTCS. Pay Capitation grant to 7,800 students nurses to sit UNEB, MUBs, and kyambogo exams	Staff salaries where paid and capitation grants for all nurses paid	Pay salary for 1,724 teaching staff and 477 non teaching staff in NTCS. Pay salary for 450 teaching staff and 150 non teaching staff in NTCS. Pay Capitation grant to 7,800 students nurses to sit UNEB, MUBs, and kyambogo exams.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 18.353</i>	<i>US\$ Bn: 15.233</i>	<i>US\$ Bn: 19.021</i>
<i>Vote Function: 0784 Education & Sports Management and Inspection</i>			
Output: 078401 Monitoring and Supervision of Primary and Secondary Education	3205 Primary Schools	11,025 Primary Schools	No information provided
Output: 078402 Monitoring and Supervision Secondary Education	2000 Secondary Schools	1,156 Secondary Schools	No information provided
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>
Cost of Vote Services:	US\$ Bn: 553.085	US\$ Bn: 529.991	US\$ Bn: 607.420

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments Education

Table V3.2: 2008/09 Releases by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	417.031	0.000	417.031	402.061	N/A	402.061
0782 Secondary Education	117.700	0.000	117.700	112.697	N/A	112.697
0783 Skills Development	18.353	0.000	18.353	15.233	N/A	15.233
0784 Education & Sports Management and Inspection					N/A	
Total for Vote:	553.085	0.000	553.085	529.991	N/A	529.991

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Releases by Grant

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	531,379.37	0.00	531,379.37	508,886.84	0.00	508,886.84
321404 District Tertiary Institutions	16,460.00	0.00	16,460.00	13,583.80	0.00	13,583.80
321405 Primary Teachers' Salaries	354,317.37	0.00	354,317.37	341,997.71	0.00	341,997.71
321406 Secondary Teacher's Salaries	117,700.00	0.00	117,700.00	112,696.68	0.00	112,696.68
321411 UPE Capitation	41,008.53	0.00	41,008.53	38,959.50	0.00	38,959.50
321432 Health Training Schools	1,893.47	0.00	1,893.47	1,649.15	0.00	1,649.15
Output Class: Capital Purchases	0.00	21,705.29	21,705.29	0.00	21,103.89	21,103.89
321433 Schools' Facilities Grant	0.00	21,705.29	21,705.29	0.00	21,103.89	21,103.89
Grand Total:	531,379.37	21,705.29	553,084.66	508,886.84	21,103.89	529,990.73

Vote: 014 Ministry of Health

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.834	3.484	3.316	95.2%	3.443
Recurrent Non Wage	42.361	97.269	93.411	96.0%	45.074
Development GoU	19.502	12.880	12.850	99.8%	12.263
Development Donor*	N/A	250.475	N/A	N/A	262.928
GoU Total	64.696	113.633	109.576	96.4%	60.781
Total GoU + Donor (MTEF)	N/A	364.108	N/A	N/A	323.709
(ii) Arrears and Taxes Arrears	0.320	2.778	2.740	98.6%	0.000
(ii) Arrears and Taxes Taxes**	2.400	7.362	3.683	50.0%	0.000
Total Budget	N/A	374.248	N/A	N/A	323.709

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To facilitate the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 01 Sector Monitoring and Quality Assurance	To ensure development and adherence to national standards and guidelines To strengthen and institutionalise an intergrated supervision system at all levels To monitor and evaluate sector performance
08 02 Health systems development	To ensure adequate infrastructure and equipment for effect ive health service delivery.
08 03 Health Research	-Develop appropriate technology and regimes for prevention, treatment of diseases and provision of related services including surveillance for diseases and their causitive agents - Improve coordination, dissemination and utilisation of health research findings - Develop capacity for health research
08 04 Clinical and public health	To contribute to the reduction of maternal, neonatal and child morbidity and mortality To prevent and control endemic, epidemic, emerging and re-emerging communicable, non communicable diseases and mitigate health impact To promote sexual and reproductive health and rights
08 05 Pharmaceutical and other Supplies	Improve the procurement, distribution of medicines, equipment and other health supplies
08 49 Policy, Planning and Support Services	- To develop sector policy, plans and budgets -To provide administrative and political and professional oversight to the sector -To ensure efficiency in resource management and utilisation -To ensure delivery of standard and quality nursing services to the population in Uganda in line with the National health Policy

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Health systems development:

Strong performance was demonstrated under this Vote Function with a total of 19 hospitals being partially rehabilitated, against a plan of 14. Contractual delays were experienced however, which are explained in detail

Vote: 014 Ministry of Health

in the BMAU Annual report. 9 district hospitals rehabilitated were rehabilitated in Kambuga, Bududa, Nebbi, Apach, Moyo, Tororo, Masafu, Bukwo, Moyo and 10 Regional Referral Hospitals in Masaka, Lira, Soroti, Fortportal, Jinja, Gulu, Hoima, Mbale, Kabale and Fortportal). Pre-installation works for the installation of theatre equipment ultra sound scanner and generators is ongoing in 4 hospitals and 12 health centres. 4 Districts benefited from Indoor Residual Spraying (IRS) against Malaria (Katakwi, Pader, Kitgum and Kumi) and average malaria prevalence rate reduced to 40% in the districts, with the exception of Kumi (90%). Logistical support was provided to 84 Local Governments and NGO health providers.

Clinical and public health:

Under this Vote Function, good progress was made towards the Minimum Health Care Package, including 3 rounds of mass polio immunization in 29 high risk districts and 1 round of mass polio and measles immunization in children below 5 years in 80 districts and 8 influenza sites were established. 81% of the women who were tested and found HIV positive received Prevention of Mother to Child Treatment (PMTCT). The Polio laboratory was accredited and all districts were supervised at least once during the financial year. Out of the 25 districts planned for support under the yellow star programme, 19 districts were supported. The number of people on ART increased from 120,000 in FY2007/08 to 174,000 patients in FY2008/09. 13 Village Health Teams (VHTs) were established country wide, and 3000 health workers were adequately trained, both of which was consistent with planned targets.

Pharmaceutical and other Supplies:

Budget pronouncements were made under this Vote Function, firstly in areas of restructuring procurement practices (through National Medical Stores) and secondly through the labelling of drugs of drugs meant for the public health systems to prevent theft and sale to private clinics and pharmacies. On the first issue, progress has been made and necessary reallocations made for the FY2009/10 budget. No information was reported on regarding the second budget pronouncement.

In FY2008/09 medicines and health supplies worth 74.390bn Ush (GoU) were procured and distributed under programme 9 and 3.35bn under DANIDA. Procured and distributed medicines for TB worth 1.818bn Ush and for HIV/AIDS worth 1.921bn Ush under the Global fund. Reproductive health commodities worth 6bn were procured and distributed under UNFPA and 175 people were maintained on Anti Retroviral Treatment (ART). Vaccines worth 33.606bn shs were procured 7bn GoU 26.606bn under GAVI. This is an equivalent of 4.63 million doses of vaccines. Medical equipment worth 1.05 bn was procured (medical equipment credit line) under DANIDA which was slightly under 50% of the planned 2 Bn Ush.

Sector Monitoring and Quality Assurance:

Under this Vote Function, there were budget pronouncements were made to create an inspection function under the health sector to regulate and monitor the adequacy of health service delivery. No information was provided on the progress of this initiative by the Ministry of Health.

Policy, Planning and Support Services:

Health care managers in 27 hospitals were trained in the application of health economics tools in planning and decision making under SIDA. The relevant policy and planning documents were produced, including the MPS, BFP and a comprehensive health sector performance report. Two joint reviews including one national health assembly were held.

Health Research:

Research on vector resistance to DDT was carried out. Preliminary assessment of health priorities 8 districts was undertaken.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 014 Ministry of Health				

Vote: 014 Ministry of Health

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>				
Number of sector performance reviews held	2	4	3	4
Number of Local Governments and referral hospitals where guidelines are disseminated	5	5	0	5
Proportion of Local Governments supervised	50%	100%	50%	100%
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.070</i>	<i>0.272</i>	<i>0.138</i>	<i>1.399</i>
<i>Vote Function:0802 Health systems development</i>				
Number of Health centres supplied with energy	No Information	64	64	119
Number of health facilities equipped	No Information	14	19	16
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>14.506</i>	<i>N/A</i>	<i>25.956</i>
<i>Vote Function:0803 Health Research</i>				
Diseases monitored	No Information	3	No Information	4
Number of health sector research priorities assessed	No Information	8	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.663</i>	<i>3.258</i>	<i>3.637</i>	<i>2.213</i>
<i>Vote Function:0804 Clinical and public health</i>				
Number Village Health teams established and operationalised	No Information	13	13	42
Number of health workers trained	2000	3000	3000	3500
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>4.417</i>	<i>3.551</i>	<i>13.145</i>
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>				
Value of medicines and health supplies procured and distributed against plan	No Information	No Information	87.479	No Information
Value of vaccines procured and distributed against plan	No Information	No Information	33.6 Bn Ush	No Information
Value of equipment procured and distributed against plan	No Information	2 billion	1.05 billion	4 billion
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>333.175</i>	<i>N/A</i>	<i>271.490</i>
<i>Vote Function:0849 Policy, Planning and Support Services</i>				
Number of Planning and Budget documents produced in set time	No Information	5	No Information	6
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>3.696</i>	<i>8.480</i>	<i>6.912</i>	<i>9.505</i>
Cost of Vote Services (US\$ Bn)	N/A	364.108	N/A	323.709

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 <i>Expenditure and Outputs Achieved</i>	2009/10 <i>Proposed Budget and Planned Outputs</i>
Vote: 014 Ministry of Health			
<i>Vote Function: 0801 Sector Monitoring and Quality Assurance</i>			
Output: 080101 Sector performance monitored and evaluated	4 of studies and surveys. 4 sector performance reviews held.	Quarterly performance reviews conducted. Studies conducted.	Quarterly performance reviews conducted, 4 Studies conducted
Output: 080102 Standards and guidelines disseminated	5 Standards and guidelines disseminated	5 Local Governments and	5 Standards and guidelines disseminated
Output: 080103 Support supervision provided to Local Governments and referral hospitals	4 visits per district supported (Area team 2), 5 districts supported (Yellow Star Programme)	referral hospitals where guidelines are	4 visits per district supported (Area team 4), 5 districts supported (Yellow Star Programme)

Vote: 014 Ministry of Health

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 080104 Standards and guidelines developed	4 guidelines developed	No information provided	5 guidelines developed	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.272</i>	<i>US\$ Bn: 0.138</i>	<i>US\$ Bn: 1.399</i>	
<i>Vote Function: 0802 Health systems development</i>				
Output: 080272 Government Buildings and Service Delivery Infrastructure	1 staff canteen, I staff clinic and office extension; 4 structures constructed, 8 structures rehabilitated, 8 hospitals partially rehabilitated or new facilities constructed namely: Kambuga, Itojo, Bududa, Nebbi, Apac, Nakaseke, Moyo, Tororo and Rushere;	Tororo Hospital: (80% completion of the remodeling of the old OPD into administration block). Bududa Hospital: 50% renovation of maternity and female wards. Kambuga: 40% rehabilitation of water supply, plumbing and sewerage. Itojo Hospital: 40% renovation of male and female wards and provision of new main water reservoir. Nebbi Hospital: 30% rehabilitation of water supply and sewerage. Apac Hospital: 50% renovation of the renovation of the children's ward. Rushere Hospital: 20% construction of a medical ward.	1 new staff canteen, I staff clinic and office extension constructed; 15 structures constructed, 5 structures rehabilitated, 8 hospitals provided with basic equipment namely: Mubende, Mityana, Entebbe, Masaka, Gombe, Kawoolo, Kayunga and Nakaseke	
Output: 080276 Purchase of Office and ICT Equipment, including Software	64 Health centres supplied with energy; 6 HC IV, 26 HC III and 32 HC II installed with solar energy systems or connected to the grid in Mityana, Mubende and Kibaale districts	Solar panels were installed in Palisa, Budaka, Kumi, Bukedea, Kotido, Kaboong and Abim districts.	119 Health centres supplied with energy, 8HCIV, 36HCIII, 75HCII installed with solar energy systems or connected to the grid in Luwero, Nakaseke, Rukungiri, Kanungu and Kabale districts.	
Output: 080277 Purchase of Specialised Machinery & Equipment	14 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.	Part letter of credit was opened in two installments totaling 1,300,000 Euros towards the Government's annual obligation of the grant. Equipment worth 600,000 Euros arrived in country and will be distributed to 4 hospitals and 12 HCIVs.	16 health facilities equipped, 5No. Hospitals equipped with imaging equipment and a generator, 9 HCIV equipped with a generator, ultrasound scanner and theatre equipment.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 14.506</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 25.956</i>	
<i>Vote Function: 0803 Health Research</i>				
Output: 080301 Monitoring of Diseases, performance of their interventions and investigate outbreaks	100% Outbreaks investigated, 3 diseases monitored	>1200 rats killed after live trapping. GPS coordination for households of 13 GPS	100% Outbreaks investigated, 4 diseases outbreaks monitored	
Output: 080302 Chemotherapeutic Research (Chemo. Lab)	Annual African Traditional medicine day held 4 Regional traditional medicine events held 4 research publications produced	6th Annual African Traditional medicine day held. Field surveys in four districts including: Dokolo, Iganga, Kabale and Luwero. Publications produced. Completion of work on immune booster study; clinical observational study. Non clinical and clinical va	Annual African Traditional medicine day held, 4 Regional traditional medicine events held, 8 publications produced	
Output: 080303 Research coordination	8 health sector research priorities assessed	Preliminary assessment of health priorities 8 districts 2 consensus building workshops. Advocacy workshop with Members of Parliament	8 health sector research priorities assessed	
Output: 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	1 Reports and publications produced, Wage subvention paid	Wage subvention paid	1 Reports and publications produced, Wage subvention paid	

Vote: 014 Ministry of Health

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>3.258</i>	<i>US\$ Bn:</i> <i>3.637</i>	<i>US\$ Bn:</i>	<i>2.213</i>
<i>Vote Function: 0804 Clinical and public health</i>					
Output: 080401 Prevention and control of communicable and non communicable diseases	1 national survey on NCDs conducted -VHTs established in 13 Districts. IEC materials Developed and Distributed in 50 Districts, 160 Intern doctors paid quarterly ospitals partially rehabilitated	The planning phase of the survey completed. VHTs were established in 13 Districts(Sembabule, Wakiso, Kampala, Kayunga, Mukono, Jinja, Mbale, Kaliro, Iganga,Bugiri,Kamuli,Mayuge. Assorted IEC materials distributed in 80 districts	-1 national survey on NCDs completed. VHTs established in 42 Districts, IEC materials Developed and Distributed in 84 Districts Roll out of rthe road map for reproductive and maternal health, 160 Intern doctors paid		
Output: 080402 Training and Capacity Building for service providers	200 trained in medicines management Specialist support supervision conducted	3000 health workers trained	Quarterly specialists support supervision fromN ational referral hospitals to Regional Referral Hospitals and then to General hospitals and HCIVs		
Output: 080403 Policies, laws, guidelines plans and strategies	5 guidelines (5000 copies) on malaria prevention and control printed, stakeholder workshop to disseminate Mental Health policy. stakeholder workshop to draft mental Health Bill	15 policies, guidelines, strategies and training manuals, produced.	2 guidelines (1,000 copies) on malaria prevention and control printed, Draft Mental Bill finalized, Draft Alcohol Policy finalised draft Tobacco policy finalised		
Output: 080404 Technical support, monitoring and evaluation of service providers and facilities	1 National VHT inventory, Supervision conducted in all districts, oral health support supervision to 16 health units and mental health supervision to 4 Regional Mental Health Units.	National VHT inventory Completed. 100% of Districts supervised (child health, reproductive health, nutrition, environmental health, zoonosis, oral health and non communicable diseases).	4 quarterly supervision visits to 11 RRHs and 2 NRHs, 6 supervision visits to Community Health Departments, 4 Mental Health supervision visits to regional Mental Health Units, Oral Health Clinical Audit		
Output: 080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	All health workers in affected districts trained in universal precautions and infection control procedures, 1 Mass measles, 4 polio and 3 tetanus vaccination campaigns conducted	10 Districts supported to manage epidemics and emergencies(cholera, meningitis, avian and swine flu, plague, hepatitis Eand sleeping sickness)	1 Mass measles, 2 polio and 3 tetanus vaccination campaigns conducted, Hospital Health Workers trained in case management in epidemics, health workers in Gulu, Kitgum and Amuru trained in Psycho Trauma followed up.		
Output: 080406 Coordination	8 coordination reports producedAnnual stakeholder forum on mental health held, Country Palliative Care Team meetings held, Medical Board operations, National Intern's meetings held,	National Intern Committee meetings held. 10 Medical Board meetings held, 2Intern's committee meeting held. 2 VVF repair camps coordinated.1 Surgical camp held in West Nile Region	4 VVF repair camps, 2 Regional Surgical camps, 4 Internship committee meetings, Specialist outreach services to 11RRHs, visiting specialists and technical working groups conducted/coordinated		
Output: 080407 Provision of standards,Leadership, guidance and support to nursing services	100% Proportion of health facilities	No information provided	100% Proportion of health facilities		
Output: 080451 Medical Intern Services	implementing set nursing standards	-151 Intern doctors paid quarterly	-210 Intern doctors paid		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>4.417</i>	<i>US\$ Bn:</i> <i>3.551</i>	<i>US\$ Bn:</i>	<i>13.145</i>
<i>Vote Function: 0805 Pharmaceutical and other Supplies</i>					
Output: 080501 Preventive and curative Medical Supplies (including immunisation)	100% Proportion of vaccines & supplies procured against planMedicines for malaria worth shs 43bn procured Medicines for TB worth shs 1.913bn procured Medicines for HIV/AIDS worth shs 36.109bn procured	Medicines for TB worth shs... 1.818bn procured and distributed Medicines for HIV/AIDS worth shs 1.921bn procured	Medicines for malaria procured Medicines for TB procured Medicines for HIV/AIDS procured Mosquito nets procured Clearing handling and 20.364 bn distribution expenses worth shs paid		
Output: 080502 Strengthening Capacity of Health Facility Managers	4 planning & monitoring teams supported	No information provided	4 planning & monitoring teams supported		

Vote: 014 Ministry of Health

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 080572 Government Buildings and Service Delivery Infrastructure	5 buidings constructed	No Information Provided		3 buidings constructed	
Output: 080577 Purchase of Specialised Machinery & Equipment	2 billion shillings worth of equipment procured	1.05 Bn Shillings worth		4 billion shillings worth of equipment procured	
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 333.175</i>	<i>UShs Bn: N/A</i>		<i>UShs Bn: 271.490</i>	
<i>Vote Function: 0849 Policy, Planning and Support Services</i>					
Output: 084901 Policy, consultation, planning and monitoring services	Annual workplan produced, 4 Quarterly performance reports produced 2 area team supervision reports , Ministreial policy statement , BFP d, Mid term review report, 1Draft bill on health insurance produced,	Annual workplan, 1 Quarterly performance report , 1 area team supervision report, Mid term review report, Joint review aidee memoire produced		Annual workplan, Quarterly performance reports, Ministreial policy statement, BFP, Mid term review report , Budget estimates for MoH, Joint review/ National health assembly aide memoire produced	
Output: 084902 Ministry Support Services	Vehicles and properties maintained, Quarterly Financial reports produced, Goods and services supplied, HRM audit and schemes of service for medical personnel	4 quartery audit reports produced		Vehicles and properties maintained, All planned and gazetted celebrations events organised, Quarterly Audit reports produced	
Output: 084903 Ministerial and Top Management Services	Coordination and assessment of sector activities to confirm consistency with government policies conducted in all sector institutions and 60 Districts	0 - 56% Sector activities inspected for consistency with government policies. 6 Cabinet memoranda & briefs submitted to the executiv. 10 Press statements on sector matters issue. Additional fuding for sector solicited from the World Bank		Coordination and assessment of sector activities to confirm consistency with government policies conducted in all sector institutions and 84 Districts	
Output: 084951 Transfers to International Health Organisation	Transfers to International Health Organisation made	ransfers to International Health Organisation made		ransfers to International Health Organisation made	
Output: 084952 Health Regulatory Councils	Transfers to Health Regulatory Councils made	Transfers to Health Regulatory Councils made		Transfers to Health Regulatory Councils made	
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 8.480</i>	<i>UShs Bn: 6.912</i>		<i>UShs Bn: 9.505</i>	
Cost of Vote Services:	UShs Bn: 364.108	UShs Bn: N/A		UShs Bn: 323.709	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.272	0.000	0.272	0.138	N/A	0.138
0802 Health systems development	11.480	3.026	14.506	11.450	N/A	N/A
0803 Health Research	3.258	0.000	3.258	3.637	N/A	3.637
0804 Clinical and public health	4.417	0.000	4.417	3.551	N/A	3.551
0805 Pharmaceutical and other Supplies	85.726	247.449	333.175	83.887	N/A	N/A
0849 Policy, Planning and Support Services	8.480	0.000	8.480	6.912	N/A	6.912
Total for Vote:	113.633	250.475	364.108	109.576	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

2008/09 Approved Budget	2008/09 Outturn

Vote: 014 Ministry of Health

<i>Million Uganda Shillings</i>	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	87,348.63	2,191.05	89,539.68	83,596.64	2,163.67	85,760.31
211101 General Staff Salaries	3,483.63	0.00	3,483.63	3,315.71	0.00	3,315.71
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24.00	19.04	43.04	9.56	19.04	28.60
211103 Allowances	96.81	357.40	454.21	75.70	355.51	431.21
213001 Medical Expenses (To Employees)	100.00	0.00	100.00	96.62	0.00	96.62
213002 Incapacity, death benefits and funeral expenses	70.80	0.00	70.80	57.79	0.00	57.79
221001 Advertising and Public Relations	0.00	150.00	150.00	0.00	150.00	150.00
221002 Workshops and Seminars	50.00	260.74	310.74	19.51	260.74	280.25
221003 Staff Training	260.00	44.51	304.51	233.46	44.51	277.97
221007 Books, Periodicals and Newspapers	30.00	0.00	30.00	10.69	0.00	10.69
221008 Computer Supplies and IT Services	100.00	0.00	100.00	39.82	0.00	39.82
221009 Welfare and Entertainment	418.68	0.00	418.68	223.57	0.00	223.57
221011 Printing, Stationery, Photocopying and Binding	535.33	156.68	692.01	342.50	156.68	499.18
221012 Small Office Equipment	454.67	0.00	454.67	257.03	0.00	257.03
221016 IFMS Recurrent Costs	37.15	0.00	37.15	35.16	0.00	35.16
222001 Telecommunications	198.03	0.00	198.03	189.03	0.00	189.03
222003 Information and Communications Technology	80.00	0.00	80.00	77.84	0.00	77.84
223001 Property Expenses	312.50	0.00	312.50	223.20	0.00	223.20
223002 Rates	5.00	0.00	5.00	0.55	0.00	0.55
223004 Guard and Security services	60.00	0.00	60.00	59.00	0.00	59.00
223005 Electricity	527.10	0.00	527.10	527.10	0.00	527.10
223006 Water	149.73	0.00	149.73	144.83	0.00	144.83
223007 Other Utilities- (fuel, gas, f	5.62	0.00	5.62	1.55	0.00	1.55
224001 Medical and Agricultural supplies	76,143.00	0.00	76,143.00	74,337.38	0.00	74,337.38
224002 General Supply of Goods and Services	534.49	409.28	943.78	1,556.24	394.44	1,950.68
225001 Consultancy Services- Short-term	0.00	0.00	0.00	0.00	0.00	0.00
225002 Consultancy Services- Long-term	0.00	348.60	348.60	0.00	348.38	348.38
227001 Travel Inland	831.85	34.00	865.85	689.02	33.71	722.73
227002 Travel Abroad	150.00	96.10	246.10	59.72	95.96	155.69
227004 Fuel, Lubricants and Oils	1,350.99	161.00	1,511.99	535.82	161.00	696.82
228001 Maintenance - Civil	10.00	70.00	80.00	0.00	65.00	65.00
228002 Maintenance - Vehicles	1,055.00	83.70	1,138.70	394.79	78.70	473.49
228003 Maintenance Machinery, Equipment and Furniture	20.00	0.00	20.00	7.96	0.00	7.96
228004 Maintenance Other	254.25	0.00	254.25	75.49	0.00	75.49
Output Class: Services Funded	13,404.38	0.00	13,404.38	13,130.14	0.00	13,130.14
262101 Contributions to International Organisations (Current)	500.00	0.00	500.00	499.27	0.00	499.27
263104 Transfers to other gov't units(current)	1,050.92	0.00	1,050.92	910.00	0.00	910.00
263106 Other Current grants(current)	9,323.00	0.00	9,323.00	9,316.46	0.00	9,316.46
264102 Contributions to Autonomous Inst. Wage Subventions	2,530.46	0.00	2,530.46	2,404.42	0.00	2,404.42
Output Class: Capital Purchases	0.00	18,051.03	18,051.03	0.00	14,368.41	14,368.41
312101 Non-Residential Buildings	0.00	5,330.03	5,330.03	0.00	5,326.74	5,326.74
312201 Transport Equipment	0.00	1,060.00	1,060.00	0.00	1,059.72	1,059.72
312202 Machinery and Equipment	0.00	4,299.40	4,299.40	0.00	4,299.38	4,299.38
312204 Taxes on Machinery, Furniture & Vehicles	0.00	7,361.60	7,361.60	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	3,682.57	3,682.57
Output Class: Arrears	1,553.91	1,223.63	2,777.54	1,516.30	1,223.63	2,739.93
321605 Domestic arrears	1,537.37	1,223.63	2,761.00	1,516.30	1,223.63	2,739.93
321613 Telephone Arrears	16.54	0.00	16.54	0.00	0.00	0.00
Grand Total:	102,306.92	21,465.71	123,772.63	98,243.09	17,755.71	115,998.80

Vote: 107 Uganda AIDS Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.687	0.687	0.653	95.0%	0.687
Recurrent Non Wage	0.632	0.632	0.632	99.9%	0.632
Development GoU	1.413	1.514	1.507	99.6%	2.514
Development Donor*	N/A	2.423	N/A	N/A	2.754
GoU Total	2.732	2.834	2.792	98.5%	3.834
Total GoU + Donor (MTEF)	N/A	5.256	N/A	N/A	6.587
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.100	0.100	0.050	50.0%	0.100
Total Budget	N/A	5.356	N/A	N/A	6.687

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Provide overall leadership in the coordination and management of the HIV/AIDS National multisectoral response

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 51 Coordination of multi-sector response to HIV/AIDS	<ul style="list-style-type: none"> - To develop supportive HIV/AIDS policies for the national response - To promote and support HIV/AIDS research - To ensure mobilization of adequate resources for the national response - To ensure monitoring and evaluation of HIV/AIDS national response at all levels - To establish a streamlined knowledge and information sharing mechanism - To strengthen planning for a coordinated HIV/AIDS service delivery at national and decentralised levels

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the FY 2008/09, the commission achieved all its targets, planned to undertake 3 advocacy events which all took place, they printed 10,000 copies of NSP and 5000 copies of PMMP, supported 1 SCE to do research and printed.

Summary of Vote Performance:

In the FY 2008/09, as part of sharing information with stakeholders, Uganda Aids Commission published 1,000 copies of National Strategic Plan and 5,000 copies of hand book. During the same period, the Commission finalised the AIDS policy and National Comprehensive communication strategy. As part of strengthening the coordination of HIV/AIDS service delivery, the Commission supported 6 districts to develop HIV/AIDS strategic Plans and disseminated NSP to all districts. The Commission further held the Joint AIDS Review and Partnership Forum. With regard to monitoring, the Commission assed the database capacity of selected Budget framework Papers ad held meeting with the M&E Working groups.

Vote: 107 Uganda AIDS Commission

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 107 Uganda AIDS Commission				
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>				
Number of stakeholders utilizing HIV/AIDS strategic information in their planning and programming	All MDAs, LGs and SCEs	MDAs, LGs and SCEs	MDAs, LGs and SCEs	All MDAs, LGs and SCEs
Number of policies updated/developed and disseminated	National HIV/AIDS Strategic Plan and National AIDS Policy finalized	1000 copies NSP and 5000 copies policy printed	10000 copies NSP and 5000 copies PMMP printed	5000 copies of policy, NPAP and NCCS printed
Number of HIV/AIDS research efforts supported	One SCE supported to do research	1SCE supported to do research	1SCE supported to do research	1SCE supported to do research
Functional data base for HIV/AIDS information	Database forms and PMMP developed,	5000 copies of PMMP, handbook and forms printed	5000 copies of PMMP, handbook printed	Prepare reports using data base
Number of advocacy events undertaken	3	3	3	3
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>5.256</i>	<i>N/A</i>	<i>6.587</i>
Cost of Vote Services (US\$ Bn)	N/A	5.256	N/A	6.587

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 107 Uganda AIDS Commission			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
Output: 085101 Management and Administrative support services	Motivated, regularly paid staff, General maintenance of equipment and utilities supported and General goods and supplies acquired	Motivated, regularly paid staff, General maintenance of equipment and utilities supported and General goods and supplies acquired	Motivated and regularly paid staff General maintenance of equipment and utilities supported
Output: 085102 Advocacy, Strategic Information and Knowledge management	Communication materials produced and disseminated to key stakeholders, HIV/AIDS strategic information utilized in planning and programming by key stakeholders	Strategic information updated and shared with stakeholders, Knowledge and information management strategy finalised, Coordinated world AIDS campaign, completed Modes of transmission study and launched the report.	Communication materials produced and disseminated to key stakeholders Key HIV/AIDS implemented by key stakeholders HIV/AIDS strategic information utilized in planning and programming by key stakeholders
Output: 085104 Major policies, guidelines, strategic plans	Updated/developed HIV/AIDS policies disseminated, HIV/AIDS research efforts supported, MDAs, LGs and civil society organizations supported to develop HIV/AIDS strategic plans	Finalised the AIDS policy, National Comprehensive Communication strategy, Supported 6 Districts to develop HIV/AIDS strategic plans, Disseminated NSP to all Districts, Conducted Macro-economic impact study, engaged sectors and LGs to mainstream HIV/AIDS	HIV/AIDS research efforts supported, 4 MDAs, 10 LGs and 5 key civil society organizations supported to develop HIV/AIDS strategic plans
Output: 085105 Monitoring and Evaluation	Functional data base for HIV/AIDS information, Joint AIDS Review (JAR) and Partnership Forum successfully organized, Support supervision/monitoring visits to MDAs, LGs and CSOs carried out	Held the JAR and Partnership Forum, Disseminated the PMMP9M&E plan), assed the database capacity, reviewed selected BFPs and held meetings of the M&E working group	Functional data base for HIV/AIDS information, Joint AIDS Review and Partnership Forum successfully organized, Support supervision/monitoring visits to MDAs, LGs & CSOs carried out

Vote: 107 Uganda AIDS Commission

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09			2009/10	
		Expenditure and Outputs Achieved	Outputs		Proposed Budget and Planned Outputs	
Cost of Vote Function Services	US\$ Bn:	5.256	US\$ Bn:	N/A	US\$ Bn:	6.587
Cost of Vote Services:	US\$ Bn:	5.256	US\$ Bn:	N/A	US\$ Bn:	6.587

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	2.834	2.423	5.256	2.792	N/A	N/A
Total for Vote:	2.834	2.423	5.256	2.792	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	687.16	1,249.03	1,936.18	652.80	1,242.95	1,895.76
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	61.00	61.00	0.00	60.87	60.87
211103 Allowances	0.00	65.00	65.00	0.00	64.96	64.96
211104 Statutory salaries	687.16	0.00	687.16	652.80	0.00	652.80
221002 Workshops and Seminars	0.00	35.00	35.00	0.00	34.91	34.91
221003 Staff Training	0.00	30.00	30.00	0.00	29.77	29.77
221014 Bank Charges and other Bank related costs	0.00	10.00	10.00	0.00	9.84	9.84
221016 IFMS Recurrent Costs	0.00	26.00	26.00	0.00	25.89	25.89
222001 Telecommunications	0.00	16.00	16.00	0.00	12.91	12.91
223001 Property Expenses	0.00	30.00	30.00	0.00	29.46	29.46
223005 Electricity	0.00	6.00	6.00	0.00	6.00	6.00
223006 Water	0.00	5.00	5.00	0.00	5.00	5.00
224002 General Supply of Goods and Services	0.00	632.03	632.03	0.00	631.84	631.84
225001 Consultancy Services- Short-term	0.00	13.00	13.00	0.00	13.00	13.00
228002 Maintenance - Vehicles	0.00	137.00	137.00	0.00	135.53	135.53
282101 Donations	0.00	183.00	183.00	0.00	182.96	182.96
Output Class: Services Funded	632.35	0.00	632.35	631.93	0.00	631.93
263106 Other Current grants(current)	632.35	0.00	632.35	631.93	0.00	631.93
Output Class: Capital Purchases	0.00	365.00	365.00	0.00	314.39	314.39
312101 Non-Residential Buildings	0.00	51.00	51.00	0.00	50.97	50.97
312201 Transport Equipment	0.00	205.00	205.00	0.00	205.00	205.00
312202 Machinery and Equipment	0.00	9.00	9.00	0.00	8.42	8.42
312204 Taxes on Machinery, Furniture & Vehicles	0.00	100.00	100.00	0.00	50.00	50.00
Grand Total:	1,319.50	1,614.03	2,933.53	1,284.74	1,557.34	2,842.08

Vote: 134 Health Service Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.450	0.446	0.438	98.4%	0.507
Recurrent Non Wage	1.253	1.246	1.244	99.9%	1.705
Development GoU	0.025	0.347	0.318	91.6%	0.347
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	1.728	2.038	2.000	98.1%	2.560
Total GoU + Donor (MTEF)	1.728	2.038	2.000	98.1%	2.560
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.019	0.084	0.055	65.7%	0.000
Total Budget	1.747	2.122	2.055	96.8%	2.560

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To build a strong and competent human resource of Health Workers for effective and efficient Health Service delivery

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 52 Human Resource Management for Health	To undertake human resource management in the Health Sector for the units under the Central Government

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In FY 2008/09 the Health Service Commission had appointed 339 health workers, trained 15 Secretariat staff, paid salaries and statutory allowances to 7 Members and 47 secretariat staff.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 134 Health Service Commission				
<i>Vote Function: 0852 Human Resource Management for Health</i>				
Technical Support to DSCs and support supervision to national, regional referral hospitals and other health institutions	Support to 7 DSCs, supervision to 37 districts	Support to DSCs, visits to 11RRH & 40 districts	Support to 11 DSCs, Visited Butabika National Referral Hospital and the Uganda Virus Research Institute Entebbe	Support to DSCs, visits 2 national, 11RRH & 40 dis
Number of appointments made	638	800	640	1000
% of approved posts that are filled with health workers in Referral Hospitals	75%	75%	84%	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.728</i>	<i>2.038</i>	<i>2.000</i>	<i>2.560</i>

Vote: 134 Health Service Commission

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Cost of Vote Services (UShs Bn)	1.728	2.038	2.000	2.560

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 134 Health Service Commission			
<i>Vote Function: 0852 Human Resource Management for Health</i>			
Output: 085201 Health Workers Recruitment services	800 Health Workers	640 health workers recruited	1000 Health Workers New 5 year Strategic
Output: 085202 Secretariat Support Services	Salaries and statutory allowances Human resources skills development Statutory reports and plans	Salaries and allowances paid to 7 Members & 49 Secretariat Staff, 8 staff trained, Statutory reports & plans submitted.	Salaries and statutory allowances paid to 7 members and 51 15 secretariat staff and 2 Members trained
Output: 085205 Technical Support and Support Supervision	2 regional workshops Final draft of HSC regulations Support visits to 11 regional referral hospitals and 40 districts,	Technical support provided to 11 District Service Commissions during recruitment process, Visited Butabika National Referral Hospital and the Uganda Virus Research Institute Entebbe, second draft of HSC regulations ready	2 regional workshops Final draft of HSC regulations, Support visits to 2 national, 11 regional referral hospitals and 40 districts, Support to DSCs
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>2.038</i>	<i>UShs Bn:</i> 2.560
Cost of Vote Services:	UShs Bn:	2.038	UShs Bn: 2.560

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	2.038	0.000	2.038	2.000	N/A	2.000
Total for Vote:	2.038	0.000	2.038	2.000	N/A	2.000

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,691.51	0.00	1,691.51	1,682.46	0.00	1,682.46
211101 General Staff Salaries	445.80	0.00	445.80	438.49	0.00	438.49
211103 Allowances	290.86	0.00	290.86	290.86	0.00	290.86
213001 Medical Expenses (To Employees)	34.02	0.00	34.02	33.98	0.00	33.98
221001 Advertising and Public Relations	5.00	0.00	5.00	5.00	0.00	5.00
221002 Workshops and Seminars	67.60	0.00	67.60	67.59	0.00	67.59
221003 Staff Training	17.00	0.00	17.00	16.98	0.00	16.98
221004 Recruitment Expenses	210.97	0.00	210.97	210.94	0.00	210.94
221007 Books, Periodicals and Newspapers	10.80	0.00	10.80	10.80	0.00	10.80
221008 Computer Supplies and IT Services	18.00	0.00	18.00	17.99	0.00	17.99
221009 Welfare and Entertainment	46.80	0.00	46.80	46.80	0.00	46.80

Vote: 134 Health Service Commission

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221011 Printing, Stationery, Photocopying and Binding	36.00	0.00	36.00	36.00	0.00	36.00
221012 Small Office Equipment	24.00	0.00	24.00	24.00	0.00	24.00
222001 Telecommunications	31.02	0.00	31.02	31.02	0.00	31.02
223003 Rent - Produced Assets to private entities	180.22	0.00	180.22	180.22	0.00	180.22
223005 Electricity	5.10	0.00	5.10	5.10	0.00	5.10
224002 General Supply of Goods and Services	30.00	0.00	30.00	30.00	0.00	30.00
227001 Travel Inland	58.01	0.00	58.01	58.01	0.00	58.01
227002 Travel Abroad	23.72	0.00	23.72	22.09	0.00	22.09
227004 Fuel, Lubricants and Oils	72.00	0.00	72.00	72.00	0.00	72.00
228001 Maintenance - Civil	12.60	0.00	12.60	12.60	0.00	12.60
228002 Maintenance - Vehicles	60.00	0.00	60.00	60.00	0.00	60.00
228003 Maintenance Machinery, Equipment and Furniture	12.00	0.00	12.00	11.99	0.00	11.99
Output Class: Capital Purchases	0.00	430.80	430.80	0.00	372.76	372.76
312201 Transport Equipment	0.00	310.00	310.00	0.00	310.00	310.00
312203 Furniture and Fixtures	0.00	36.80	36.80	0.00	7.61	7.61
312204 Taxes on Machinery, Furniture & Vehicles	0.00	84.00	84.00	0.00	55.15	55.15
Grand Total:	1,691.51	430.80	2,122.31	1,682.46	372.76	2,055.23

Vote: 151 Uganda Blood Transfusion Service (UBTS)

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.806	1.100	0.961	87.3%	1.270
Recurrent Non Wage	0.485	0.860	0.422	49.0%	1.860
Development GoU	0.000	0.000	0.000	NA	0.000
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	1.292	1.960	1.382	70.5%	3.130
Total GoU + Donor (MTEF)	1.292	1.960	1.382	70.5%	3.130
(ii) Arrears	0.000	0.000	0.000	N/A	0.000
and Taxes Taxes**	0.000	0.331	0.165	50.0%	0.000
Total Budget	1.292	2.291	1.548	67.6%	3.130
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	0.000
Grand Total	1.292	2.291	1.548	67.6%	3.130
Excluding Taxes, Arrears	1.292	1.960	1.382	70.5%	3.130

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To collect, process, provide safe and adequate blood and blood products, and promote safe blood transfusion practice

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 53 Safe Blood Provision	- To collect & distribute safe blood in adequate quantities to Uganda's healthcare system.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

The preliminary estimate of 2008/09 collection is 175,000 units against a planned target of 187,500 units. This represents an achievement of 93%. This is a significant improvement, compared to previous year's collection of 70% of planned.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 151 Uganda Blood Transfusion Service (UBTS)				

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function: 0853 Safe Blood Provision</i>				
Units of Blood Collected	131,226	187,000	180,000	187,000
Number of Strategic and Accountability Reports Produced	2	4	4	4
Percentage of Staff salaries Paid on Time	95%	100%	100%	100%
Number of Blood Collection Sessions held	4,050	4,800	385	5,280
Percentage of Donors who donate at least twice a year	53%	58%	85%	58%
<i>Cost of Vote Function Services (UShs bn)</i>	<i>1.292</i>	<i>1.960</i>	<i>1.382</i>	<i>3.130</i>
Cost of Vote Services (UShs Bn)	1.292	1.960	1.382	3.130

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 151 Uganda Blood Transfusion Service (UBTS)			
<i>Vote Function: 0853 Safe Blood Provision</i>			
Output: 085301 Administrative Support Services	100% of staff salaries paid on time	100% of staff salaries paid on time	100% of staff salaries paid on time
Output: 085302 Collection of Blood	187,000 Units of blood collected; 400 blood collection sessions; proportion of repeat donors of 58%, 200,000 Blood Collection Bags 250,000 test kits & reagents	180,000 units of blood collected; 385 blood collection sessions; proportion of repeat donors of 58%	187,000 Units of blood collected; 200,000 Blood Collection Bags, 250,000 test kits and reagents
Output: 085303 Monitoring & Evaluation of Blood Operations	4 Reports	4 Reports	4 Reports
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 1.960</i>	<i>UShs Bn: 1.382</i>	<i>UShs Bn: 3.130</i>
Cost of Vote Services:	UShs Bn: 1.960	UShs Bn: 1.382	UShs Bn: 3.130

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,960.00	0.00	1,960.00	1,382.37	0.00	1,382.37
211101 General Staff Salaries	1,100.00	0.00	1,100.00	960.74	0.00	960.74
211103 Allowances	40.00	0.00	40.00	37.48	0.00	37.48
221001 Advertising and Public Relations	5.00	0.00	5.00	5.00	0.00	5.00
221009 Welfare and Entertainment	3.00	0.00	3.00	3.00	0.00	3.00
221011 Printing, Stationery, Photocopying and Binding	8.00	0.00	8.00	8.00	0.00	8.00
221012 Small Office Equipment	5.00	0.00	5.00	5.00	0.00	5.00
222001 Telecommunications	10.00	0.00	10.00	10.00	0.00	10.00
223005 Electricity	173.00	0.00	173.00	172.99	0.00	172.99
223006 Water	2.00	0.00	2.00	2.00	0.00	2.00
224001 Medical and Agricultural supplies	467.00	0.00	467.00	31.16	0.00	31.16
224002 General Supply of Goods and Services	22.00	0.00	22.00	22.00	0.00	22.00
227001 Travel Inland	10.00	0.00	10.00	10.00	0.00	10.00
227004 Fuel, Lubricants and Oils	45.00	0.00	45.00	45.00	0.00	45.00

Vote: 151 Uganda Blood Transfusion Service (UBTS)

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
228001 Maintenance - Civil	5.00	0.00	5.00	5.00	0.00	5.00
228002 Maintenance - Vehicles	65.00	0.00	65.00	65.00	0.00	65.00
Output Class: Capital Purchases	0.00	330.84	330.84	0.00	165.42	165.42
312204 Taxes on Machinery, Furniture & Vehicles	0.00	330.84	330.84	0.00	165.42	165.42
Grand Total:	1,960.00	330.84	2,290.84	1,382.37	165.42	1,547.79

* Excluding NTR and Donor Funded Expenditures

Vote: 161 Mulago Hospital Complex

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	11.762	12.938	13.131	101.5%	15.742
Recurrent Non Wage	17.766	20.411	20.409	100.0%	11.628
Development GoU	1.223	8.516	9.168	107.7%	5.020
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	30.750	41.865	42.707	102.0%	32.390
Total GoU + Donor (MTEF)	30.750	41.865	42.707	102.0%	32.390
(ii) Arrears and Taxes Arrears	0.957	2.012	2.012	100.0%	1.700
(ii) Arrears and Taxes Taxes**	0.100	0.300	0.150	50.0%	0.100
Total Budget	31.807	44.177	44.870	101.6%	34.190
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	4.063
Grand Total	31.807	44.177	44.870	101.6%	38.253
Excluding Taxes, Arrears	30.750	41.865	42.707	102.0%	36.453

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide specialised tertiary health care services, train health workers and conduct operational research in line with the requirements of the ministry of health

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 54 National Referral Hospital Services	- To improve the handling and maintenance of equipment.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Performance against planned targets in FY2008/09 had mixed results against the stated Key Performance Indicators in Table V2.1.

Positive signs were recorded for inpatient attendance rates with 135,012 attended to which is almost 20,000 higher than the previous year. Information on quality of inpatient services is less positive. The average inpatient length of stay was 12 days against a planned target of 10. This figure is constant with FY2007/08 figures. In addition, there was a stark deterioration in the bed occupancy rates which increased 15% from a year earlier. Both these indicators suggest either the severity of illness is worsening or the capacity to effectively treat inpatients is declining. The number of outpatients attended to and emergencies dealt with both fell significantly below planned targets for FY2008/09.

In the area of drug procurement and distribution, 9.2Bn Ush worth of drugs and sundries were procured against a plan of 10Bn Ush. These delays in procurement are hoped to be minimised in FY2009/10 when the drugs line is

Vote: 161 Mulago Hospital Complex

transferred directly to National Medical Stores (NMS) so that critical medicines can reach wards more efficiently. There also remained large information gaps in two core budget pronouncements regarding Cancer Ward Construction and the purchase of specialised Heart equipment, CT scanners and MRI machines. The Vote failed to report on what level the development and re-tooling have reached by the end of the financial year.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 161 Mulago Hospital Complex				
<i>Vote Function: 0854 National Referral Hospital Services</i>				
Average length of inpatient stay	12days	10days	12 days	10days
No of general outpatients attended to.	547,886	650,000	605,000	670,000
No of specialised outpatient cases attended to.	No Information	170,000	116,352	180,000
No of emergencies attended to.	No Information	50,650	47,976	60,650
Value of drugs & Sundries Procured & dispensed	No Information	10 Bn	9 Bn	10 Bn
No of inpatients attended to	115,267	130,000	135,012	140,000
Bed occupancy rate	70%	80%	95%	90%
<i>Cost of Vote Function Services (UShs bn)</i>	30.750	41.865	42.707	36.453
Cost of Vote Services (UShs Bn)	30.750	41.865	42.707	36.453

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 161 Mulago Hospital Complex			
<i>Vote Function: 0854 National Referral Hospital Services</i>			
Output: 085401 Inpatient Services - National Referral Hospital	130,000 patients attended to, 10 Average length of inpatient stay	135,012 patients attended to, 12 days average length of inpatient stay	140,000 patients attended to, 10 Average length of inpatient stay
Output: 085402 Outpatient Services - National Referral Hospital	650,000 general outpatients attended to, 50,650 emergencies attended to, 170,000 specialised cases attended to	605,000 general outpatients attended to, 47,976 emergencies attended to, 116,352 specialised cases attended to	670,000 general outpatients attended to, 60,650 emergencies attended to, 180,000 specialised cases attended to
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	10 Bn shs worth of value of drugs & Sundries Procured & dispensed	9 Bn shs worth of value of drugs & Sundries Procured	Ushs 10 billion worth of pharmaceuticals procured
Output: 085404 Diagnostic Services - National Referral Hospital	No of patients imaged No of laboratory tests	No information provided	No of patients imaged No of laboratory tests
Output: 085405 Hospital Management and Support Services - National Referral Hospital	Administrative functions of Hospital adequately taken (catering, laundry, procurement, security, ICT, Public relations)	Civil maintenance carried out, equipment machinery maintained	Administrative functions of Hospital adequately taken (catering, laundry, procurement, security, ICT, Public relations)
Output: 085406 Community Prevention and Rehabilitation Services - National Referral Hospital	No information provided	No information provided	No information provided
Output: 085451 Research Grants - National Referral Hospital	Payment of utility arrears	Arrears of water and electricity worth of 1.7bn paid	Pay utility arrears

Vote: 161 Mulago Hospital Complex

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output:085472 Government Buildings and Service Delivery Infrastructure	3 maternity wards, Construction of the Cancer ward,	No information provided		Construction of the Cancer ward,	
Output:085475 Purchase of Motor Vehicles and Other Transport Equipment	5 Ambulances	No information provided		No information provided	
Output:085477 Purchase of Specialised Machinery & Equipment	Heart equipment,C.T scan & MRI Purchased,spares & maintained, 10 CT Scanners	No information provided		Purchase of cardia catheterization worth shs 2.4 billion for UCH construction (civil works) for Proposed Heart Institute worth shs 320 million purchase of a new cobolt 60 Radiotherapy machine	
Output:085478 Purchase of Office and Residential Furniture and Fittings	50 Hospital Beds	No Information		No Information	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>41.865</i>	<i>UShs Bn: 42.707</i>	<i>UShs Bn:</i>	<i>36.453</i>
Cost of Vote Services:	UShs Bn:	41.865	UShs Bn: 42.707	UShs Bn:	36.453

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	31,565.43	100.00	31,665.43	31,755.64	100.00	31,855.64
211101 General Staff Salaries	12,938.14	0.00	12,938.14	13,130.74	0.00	13,130.74
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646.00	0.00	646.00	646.00	0.00	646.00
211103 Allowances	2,048.71	0.00	2,048.71	2,048.62	0.00	2,048.62
213001 Medical Expenses(To Employees)	10.00	0.00	10.00	10.00	0.00	10.00
221001 Advertising and Public Relations	27.07	0.00	27.07	26.70	0.00	26.70
221003 Staff Training	117.15	0.00	117.15	117.02	0.00	117.02
221006 Commissions and Related Charges	23.71	0.00	23.71	23.68	0.00	23.68
221007 Books, Periodicals and Newspapers	6.00	0.00	6.00	5.99	0.00	5.99
221008 Computer Supplies and IT Services	90.00	0.00	90.00	90.00	0.00	90.00
221009 Welfare and Entertainment	122.63	0.00	122.63	122.62	0.00	122.62
221011 Printing, Stationery, Photocopying and Binding	140.15	0.00	140.15	140.15	0.00	140.15
221012 Small Office Equipment	81.71	0.00	81.71	81.61	0.00	81.61
222001 Telecommunications	181.76	0.00	181.76	181.76	0.00	181.76
223003 Rent - Produced Assets to private entities	125.00	0.00	125.00	125.00	0.00	125.00
223004 Guard and Security services	79.70	0.00	79.70	79.70	0.00	79.70
223005 Electricity	1,759.08	0.00	1,759.08	1,759.08	0.00	1,759.08
223006 Water	764.00	0.00	764.00	764.00	0.00	764.00
223007 Other Utilities- (fuel, gas, f	15.26	0.00	15.26	15.25	0.00	15.25
224001 Medical and Agricultural supplies	10,000.00	0.00	10,000.00	9,212.76	0.00	9,212.76
224002 General Supply of Goods and Services	925.10	0.00	925.10	924.15	0.00	924.15
225001 Consultancy Services- Short-term	0.00	100.00	100.00	0.00	100.00	100.00
227001 Travel Inland	257.21	0.00	257.21	256.75	0.00	256.75
227002 Travel Abroad	253.09	0.00	253.09	253.09	0.00	253.09
227004 Fuel, Lubricants and Oils	211.95	0.00	211.95	211.95	0.00	211.95
228001 Maintenance - Civil	270.00	0.00	270.00	269.82	0.00	269.82
228002 Maintenance - Vehicles	160.11	0.00	160.11	160.09	0.00	160.09
228003 Maintenance Machinery, Equipment and Furniture	15.80	0.00	15.80	15.80	0.00	15.80
228004 Maintenance Other	296.10	0.00	296.10	1,083.32	0.00	1,083.32
Output Class: Services Funded	1,783.80	0.00	1,783.80	1,783.80	0.00	1,783.80
263106 Other Current grants(current)	1,783.80	0.00	1,783.80	1,783.80	0.00	1,783.80
Output Class: Capital Purchases	0.00	8,715.80	8,715.80	0.00	9,217.81	9,217.81
312101 Non-Residential Buildings	0.00	3,400.00	3,400.00	0.00	4,052.01	4,052.01

Vote: 161 Mulago Hospital Complex

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312103 Roads and Bridges	0.00	100.00	100.00	0.00	100.00	100.00
312201 Transport Equipment	0.00	300.00	300.00	0.00	300.00	300.00
312202 Machinery and Equipment	0.00	4,471.42	4,471.42	0.00	4,471.42	4,471.42
312203 Furniture and Fixtures	0.00	144.38	144.38	0.00	144.38	144.38
312204 Taxes on Machinery, Furniture & Vehicles	0.00	300.00	300.00	0.00	150.00	150.00
Output Class: Arrears	2,012.36	0.00	2,012.36	2,012.36	0.00	2,012.36
321605 Domestic arrears	74.31	0.00	74.31	74.31	0.00	74.31
321612 Water Arrears	664.92	0.00	664.92	664.92	0.00	664.92
321613 Telephone Arrears	18.08	0.00	18.08	18.08	0.00	18.08
321614 Electricity Arrears	1,255.05	0.00	1,255.05	1,255.05	0.00	1,255.05
Grand Total:	35,361.59	8,815.80	44,177.40	35,551.80	9,317.81	44,869.62

* Excluding NTR and Donor Funded Expenditures

Vote: 162 Butabika Hospital

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.584	1.570	1.855	118.2%	1.925
Recurrent Non Wage	1.772	2.799	2.797	99.9%	2.298
Development GoU	6.274	7.485	7.267	97.1%	8.485
Development Donor*	N/A	0.182	N/A	N/A	36.124
GoU Total	9.630	11.854	11.919	100.6%	12.707
Total GoU + Donor (MTEF)	N/A	12.035	N/A	N/A	48.831
(ii) Arrears	0.000	0.000	0.000	N/A	0.000
and Taxes Taxes**	0.490	1.250	0.625	50.0%	0.070
Total Budget	N/A	13.285	N/A	N/A	48.901
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	0.000
Grand Total	N/A	13.285	N/A	N/A	48.901
Excluding Taxes, Arrears	N/A	12.035	N/A	N/A	48.831

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 55 Provision of Specialised Mental Health Services	<ul style="list-style-type: none"> - Provide Specialised Curative, preventive and Rehabilitative mental health services in the Country. - Undertake and Support mental Health Related Research. - Carry out and Support Training in Mental Health. - Provide Outreach and Mental Health Support Supervision to Kampala District and Mental units at the Regional Referral Hospitals. - Provide PHC Services to the surrounding areas - Provide advice to GoU on Mental health Related Policies - Provide Advocacy for Mental Health

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In FY2008/09 2,273 patients were admitted to Butabika for the first time. 2,747 patients were re-admitted and 57,798 Patients were seen in the Outpatient Clinic. Under the resettlement program, 1,094 patients were resettled to their homes while 1,445 Patients were seen at the Community outreach clinics of Nansana, Kitetika, Nkokonjeru, and Kawempe.

In the area of mental health training, 976: Students from various Institutions have continued to obtain training. The intuitions that refer students to this hospital include Makerere University, Uganda Christian University,

Vote: 162 Butabika Hospital

School of Psychiatric Clinical Officers, Nurses Training Schools of Mengo, Nsambya and other private schools. In addition, technical support supervision was conducted to the Regional Referral Hospitals of Lira, Gulu, Mbale, Jinja, Soroti, and Mbarara. Training in adolescent sexual and reproductive health was carried out in three (3) districts involving ninety (90) health workers.

In the area of research and advocacy; 3 papers were prepared, presented and accepted in Peer Review Journals; on a regular basis Media articles are prepared in the Observer newspaper and in addition, Radio and TV talk shows are presented regularly. Mental Health Conference was successfully held in Gulu.

The maintenance and expansion of the hospital was conducted in several areas during the financial year, which primarily focused on the rehabilitation of 39 Health Centres in 10 districts of South Western Uganda. Two units of senior staff Houses were constructed and allocated to staff. Design work for the re-development of Mbarara national Referral Hospital was completed and the lowest evaluated bidder for the civil works was selected. The Construction and Rehabilitation of the HCIV and HCIIIs is in at the various sites is in progress with majority in final phase. Twenty two ambulances were purchased and distributed in the project areas. Regular maintenance of hospital facilities, motor vehicles, machinery and equipment in addition to meeting utility costs and other operational costs was effectively undertaken. A needs assessment and setting specifications was undertaken for medical equipment to be procured for several district Health centres.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 162 Butabika Hospital				
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>				
Number of patients re-admitted, Treated and Discharged	No Information	No Information	2,747	No Information
Number of Outreach Services Conducted	No Information	No Information	1,445	No Information
Number of Patients Resettled and Rehabilitated	No Information	No Information	1,094	No Information
Number of Regional Referral Hospitals provided with technical support supervision to mental units	No Information	No Information	6	No Information
Number of Buildings Constructed	No Information	30% of 39 HCs	No Information	40% of 39 HCs
Quality of Structures constructed	No Information	GoU/ MoH Standards	No Information	GoU/ MoH Standards
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	12.035	N/A	48.831
Cost of Vote Services (US\$ Bn)	N/A	12.035	N/A	48.831

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 162 Butabika Hospital			
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>			
Output: 085501 Administration and Management	Salaries and allowances paid promptly to staff for entire financial year. High standards of Patient's welfare provided. Maintenance to hospital buildings; sewerage and drainage lines; open grounds and perimeter fence conducted.	Salaries and allowances have been paid promptly. A high standard of Patient's welfare has been maintained. In addition, the Hospital infrastructure has been well maintained	Salaries and allowances paid promptly to staff, High standards of patient's welfare provided, Maintenance to Hospital Buildings; sewerage and drainage lines; Open rounds and perimeter fence. Utilities paid for in time

Vote: 162 Butabika Hospital

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 085502 Mental Health inpatient Services Provided	Number of Patients admitted, Number and Quality of investigations conducted Quantity and Range of medical, drugs available	There has been a steady supply of Medical drugs and sundries that have facilitated clinical investigation and treatment		Number of Patients admitted, Number and Quality of investigations conducted Quantity and Range of medical drugs available	
Output: 085503 Long Term Planning for Mental Health	Not Applicable	Not Applicable		Long Term Plan Produced	
Output: 085504 Specialised Outpatient and PHC Services Provided	Number of Mental Patients seen, Number of Medical Outpatients seen	There has been a steady increase in the numbers of both in and out patient		Number of Mental Patients seen, Number of Medical Outpatients seen	
Output: 085505 Community Mental Health Services and Technical Supervision	Number of Outreach clinics made Number of Patients seen, Number of advocacy workshops conducted.	Outreach clinics have been conducted on a regular basis to the peri urban communities		Number of Outreach clinics made Number of Patients seen, Number of advocacy workshops conducted.	
Output: 085572 Government Buildings and Service Delivery Infrastructure	Three units of Staff Houses to be constructed, Procurement of the Civil Works Contractors and Consulting Supervisors for the Construction and Rehabilitation of 39 Health Centres and Mbarara Referral Hospital and Six Mental Health Units	Two units of two in one staff houses have been completed.		Five units of Staff Houses to be constructed, Re-modelling of Mbarara Hospital Phase one Construction of the Seven Mental Health Units	
Output: 085577 Purchase of Specialised Machinery & Equipment	Specialised Medical Machinery and Office Equipment to be purchased Installation of network system to the administration block	BP Machines, Computer sets, and Net working the Administrative blocks has been completed.		Specialised Medical Machinery to be purchased	
Output: 085578 Purchase of Office and Residential Furniture and Fittings	Needs assessments to determine the specific requirements			Acquisition of medical equipment	
Cost of Vote Function Services	US\$ Bn: 12.035	US\$ Bn: N/A		US\$ Bn: 48.831	
Cost of Vote Services:	US\$ Bn: 12.035	US\$ Bn: N/A		US\$ Bn: 48.831	

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	4,368.40	2,260.00	6,628.40	4,652.15	2,188.53	6,840.68
211101 General Staff Salaries	1,569.69	0.00	1,569.69	1,855.45	0.00	1,855.45
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	260.00	260.00	0.00	260.00	260.00
211103 Allowances	17.90	80.00	97.90	17.84	80.00	97.84
213001 Medical Expenses (To Employees)	1.45	0.00	1.45	1.18	0.00	1.18
213002 Incapacity, death benefits and funeral expenses	1.20	0.00	1.20	1.20	0.00	1.20
221001 Advertising and Public Relations	6.00	0.00	6.00	5.87	0.00	5.87
221002 Workshops and Seminars	4.80	80.00	84.80	4.78	80.00	84.78
221003 Staff Training	4.20	146.00	150.20	4.19	144.00	148.19
221006 Commissions and Related Charges	26.41	0.00	26.41	26.40	0.00	26.40
221007 Books, Periodicals and Newspapers	7.87	0.00	7.87	7.87	0.00	7.87
221008 Computer Supplies and IT Services	11.30	0.00	11.30	11.28	0.00	11.28
221009 Welfare and Entertainment	16.08	0.00	16.08	15.28	0.00	15.28
221010 Special Meals and Drinks	9.60	0.00	9.60	9.53	0.00	9.53
221011 Printing, Stationery, Photocopying and Binding	42.00	0.00	42.00	41.99	0.00	41.99
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.00	0.00	0.00
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	22.00	0.00	22.00	22.00	0.00	22.00
223004 Guard and Security services	10.62	0.00	10.62	10.61	0.00	10.61
223005 Electricity	209.26	0.00	209.26	209.26	0.00	209.26

Vote: 162 Butabika Hospital

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
223006 Water	94.00	0.00	94.00	94.00	0.00	94.00
223007 Other Utilities- (fuel, gas, f	15.60	0.00	15.60	15.60	0.00	15.60
224001 Medical and Agricultural supplies	1,002.00	0.00	1,002.00	1,002.00	0.00	1,002.00
224002 General Supply of Goods and Services	787.75	870.00	1,657.75	787.70	852.41	1,640.11
225001 Consultancy Services- Short-term	0.00	229.00	229.00	0.00	177.75	177.75
227001 Travel Inland	33.43	0.00	33.43	33.15	0.00	33.15
227002 Travel Abroad	12.00	0.00	12.00	12.00	0.00	12.00
227004 Fuel, Lubricants and Oils	67.92	125.00	192.92	67.92	125.00	192.92
228001 Maintenance - Civil	31.34	410.00	441.34	31.34	409.97	441.30
228002 Maintenance - Vehicles	44.76	60.00	104.76	44.57	59.41	103.98
228003 Maintenance Machinery, Equipment and Furniture	128.40	0.00	128.40	128.34	0.00	128.34
228004 Maintenance Other	190.80	0.00	190.80	190.80	0.00	190.80
Output Class: Capital Purchases	0.00	6,475.14	6,475.14	0.00	5,703.72	5,703.72
312101 Non-Residential Buildings	0.00	4,975.14	4,975.14	0.00	4,877.21	4,877.21
312201 Transport Equipment	0.00	130.00	130.00	0.00	129.99	129.99
312202 Machinery and Equipment	0.00	85.00	85.00	0.00	53.05	53.05
312203 Furniture and Fixtures	0.00	35.00	35.00	0.00	18.47	18.47
312204 Taxes on Machinery, Furniture & Vehicles	0.00	1,250.00	1,250.00	0.00	625.00	625.00
Grand Total:	4,368.40	8,735.14	13,103.54	4,652.15	7,892.25	12,544.40

* Excluding NTR and Donor Funded Expenditures

Vote: 163 163-175 Referral Hospitals

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	16.928	17.800	19.477	109.4%	21.178
Recurrent Non Wage	8.820	9.808	9.808	100.0%	8.336
Development GoU	0.000	16.000	15.361	96.0%	17.000
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	25.748	43.608	44.645	102.4%	46.515
Total GoU + Donor (MTEF)	25.748	43.608	44.645	102.4%	46.515
(ii) Arrears	1.618	0.822	0.749	91.1%	0.530
and Taxes Taxes**	0.000	1.315	0.657	50.0%	0.000
Total Budget	27.366	45.745	46.052	100.7%	47.045
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	0.316
Grand Total	27.366	45.745	46.052	100.7%	47.361
Excluding Taxes, Arrears	25.748	43.608	44.645	102.4%	46.831

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide specialised and super specialised health services, conduct tertiary medical health training, research and contributing to National Health policy.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 56 Regional Referral Hospital Services	To provide specialised health services, conduct tertiary medical health training, research and contribute to improving the health of Ugandans.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 163 163-175 Referral Hospitals				

Vote: 163 163-175 Referral Hospitals

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>				
Number of patients admitted	No Information	No Information	No Information	No Information
Bed occupancy rate	No Information	No Information	No Information	No Information
Average rate of stay	No Information	No Information	No Information	No Information
Number of general outpatients attended to	No Information	No Information	No Information	No Information
Number of specialised outpatients attended to	No Information	No Information	No Information	No Information
Number of emergencies attended to	No Information	No Information	No Information	No Information
Value of medicines dispensed	No Information	No Information	No Information	No Information
Value of health supplies issued	No Information	No Information	No Information	No Information
Value of medicines and health supplies procured	No Information	No Information	No Information	No Information
Number of lab tests	No Information	No Information	No Information	No Information
Number of patients imaged	No Information	No Information	No Information	No Information
Number of post mortems performed	No Information	No Information	No Information	No Information
Number of health workers trained in referral hospitals	no information	no information	no information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	25.748	43.608	44.645	46.831
Cost of Vote Services (US\$ Bn)	25.748	43.608	44.645	46.831

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 163 163-175 Referral Hospitals			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601 Inpatient services	No Information	No Information	No Information
Output: 085602 Outpatient services	No Information	No Information	No Information
Output: 085603 Medicines and health supplies procured and dispensed	No Information	No Information	No Information
Output: 085604 Diagnostic services	No Information	No Information	No Information
Output: 085605 Hospital Management and support services	No Information	No Information	No Information
Output: 085606 Prevention and rehabilitation services	No Information	No Information	No Information
Output: 085671 Acquisition of Land by Government	No Information	No Information	No Information
Output: 085672 Government Buildings and Service Delivery Infrastructure	No Information	No Information	No Information
<i>Cost of Vote Function Services US\$ Bn:</i>	43.608	44.645	46.831
Cost of Vote Services: US\$ Bn:	43.608	44.645	46.831

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

2008/09 Approved Budget	2008/09 Outturn
-------------------------	-----------------

Vote: 163 163-175 Referral Hospitals

<i>Million Uganda Shillings</i>	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	27,607.55	0.00	27,607.55	29,284.31	0.00	29,284.31
211101 General Staff Salaries	17,800.00	0.00	17,800.00	19,476.76	0.00	19,476.76
211103 Allowances	779.38	0.00	779.38	779.38	0.00	779.38
213001 Medical Expenses(To Employees)	17.20	0.00	17.20	17.20	0.00	17.20
213002 Incapacity, death benefits and funeral expenses	24.37	0.00	24.37	24.37	0.00	24.37
221001 Advertising and Public Relations	19.60	0.00	19.60	19.60	0.00	19.60
221002 Workshops and Seminars	30.15	0.00	30.15	30.15	0.00	30.15
221003 Staff Training	89.82	0.00	89.82	89.82	0.00	89.82
221004 Recruitment Expenses	1.00	0.00	1.00	1.00	0.00	1.00
221005 Hire of Venue (chairs, projector etc)	0.46	0.00	0.46	0.46	0.00	0.46
221006 Commissions and Related Charges	53.45	0.00	53.45	53.45	0.00	53.45
221007 Books, Periodicals and Newspapers	22.38	0.00	22.38	22.38	0.00	22.38
221008 Computer Supplies and IT Services	24.90	0.00	24.90	24.90	0.00	24.90
221009 Welfare and Entertainment	84.27	0.00	84.27	84.27	0.00	84.27
221010 Special Meals and Drinks	88.33	0.00	88.33	88.33	0.00	88.33
221011 Printing, Stationery, Photocopying and Binding	394.19	0.00	394.19	394.19	0.00	394.19
221012 Small Office Equipment	30.57	0.00	30.57	30.57	0.00	30.57
221014 Bank Charges and other Bank related costs	22.84	0.00	22.84	22.84	0.00	22.84
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00	0.00
221017 Subscriptions	4.23	0.00	4.23	4.23	0.00	4.23
222001 Telecommunications	124.59	0.00	124.59	124.59	0.00	124.59
222002 Postage and Courier	2.98	0.00	2.98	2.98	0.00	2.98
223001 Property Expenses	99.50	0.00	99.50	99.50	0.00	99.50
223002 Rates	0.00	0.00	0.00	0.00	0.00	0.00
223003 Rent - Produced Assets to private entities	68.62	0.00	68.62	68.62	0.00	68.62
223004 Guard and Security services	29.53	0.00	29.53	29.53	0.00	29.53
223005 Electricity	658.01	0.00	658.01	658.01	0.00	658.01
223006 Water	435.82	0.00	435.82	435.82	0.00	435.82
223007 Other Utilities- (fuel, gas, f	41.85	0.00	41.85	41.85	0.00	41.85
224001 Medical and Agricultural supplies	4,550.82	0.00	4,550.82	4,550.82	0.00	4,550.82
224002 General Supply of Goods and Services	716.51	0.00	716.51	716.51	0.00	716.51
225001 Consultancy Services- Short-term	18.55	0.00	18.55	18.55	0.00	18.55
227001 Travel Inland	351.83	0.00	351.83	351.83	0.00	351.83
227002 Travel Abroad	6.31	0.00	6.31	6.31	0.00	6.31
227003 Carriage, Haulage, Freight and Transport Hire	2.70	0.00	2.70	2.70	0.00	2.70
227004 Fuel, Lubricants and Oils	544.74	0.00	544.74	544.74	0.00	544.74
228001 Maintenance - Civil	147.75	0.00	147.75	147.75	0.00	147.75
228002 Maintenance - Vehicles	198.31	0.00	198.31	198.31	0.00	198.31
228003 Maintenance Machinery, Equipment and Furniture	90.69	0.00	90.69	90.69	0.00	90.69
228004 Maintenance Other	28.52	0.00	28.52	28.52	0.00	28.52
281401 Rental non produced assets	2.75	0.00	2.75	2.75	0.00	2.75
282103 Scholarships and related costs	0.01	0.00	0.01	0.01	0.00	0.01
Output Class: Services Funded	0.46	0.00	0.46	0.46	0.00	0.46
264102 Contributions to Autonomous Inst. Wage Subventions	0.46	0.00	0.46	0.46	0.00	0.46
Output Class: Capital Purchases	0.00	17,315.00	17,315.00	0.00	16,018.07	16,018.07
312101 Non-Residential Buildings	0.00	6,341.51	6,341.51	0.00	6,458.98	6,458.98
312102 Residential Buildings	0.00	1,758.40	1,758.40	0.00	1,786.55	1,786.55
312103 Roads and Bridges	0.00	609.16	609.16	0.00	606.84	606.84
312104 Other Structures	0.00	2,242.98	2,242.98	0.00	1,952.00	1,952.00
312201 Transport Equipment	0.00	1,065.91	1,065.91	0.00	1,031.31	1,031.31
312202 Machinery and Equipment	0.00	3,511.77	3,511.77	0.00	3,079.54	3,079.54
312203 Furniture and Fixtures	0.00	470.27	470.27	0.00	445.35	445.35
312204 Taxes on Machinery, Furniture & Vehicles	0.00	1,315.00	1,315.00	0.00	657.50	657.50
Output Class: Arrears	817.24	5.00	822.24	748.79	0.00	748.79

Vote: 163 163-175 Referral Hospitals

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
321605 Domestic arrears	491.82	5.00	496.82	491.82	0.00	491.82
321612 Water Arrears	84.37	0.00	84.37	84.37	0.00	84.37
321614 Electricity Arrears	241.05	0.00	241.05	172.60	0.00	172.60
Grand Total:	28,425.25	17,320.00	45,745.25	30,033.56	16,018.07	46,051.63

* Excluding NTR and Donor Funded Expenditures

Vote: 500 501-850 Local Governments Health

VI: Overview of Local Government Services

This section provides an overview of Vote releases and sets out the Vote Mission and Strategic Objectives

Table V1.1: Overview of Local Government Releases (US\$ Billion)

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Releases	% Budget Spent	
Recurrent Wage	78.896	85.068	103.680	121.9%	107.459
Recurrent Non Wage	45.396	57.219	53.638	93.7%	46.259
Development GoU	6.306	15.306	9.080	59.3%	39.177
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	130.597	157.592	166.399	105.6%	192.895
Total GoU + Donor (MTEF)	130.597	157.592	166.399	105.6%	192.895
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	130.597	157.592	166.399	105.6%	192.895

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To facilitate the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
08 81 Primary Healthcare	The reduction in mortality & morbidity from major causes of ill health and premature death through effective delivery of the Uganda National Minimum Health Care Package (MHCP), based on its four components: 1) Health Promotion, Disease Prevention and Community Health Initiatives, 2) maternal and Child Health, 3) Control of Communicable Diseases and 4) Control of Non Communicable Diseases/Conditions.

V2: Overview of Local Government Performance in 2008/09

This section provides an overview of performance and provides information on key outputs and releases.

The performance of the health sector at the decentralised level can be structured along the 4 components of the MHCP using the Health Sector Strategic Plan (HSSP) II key output targets.

Health Promotion, Disease Prevention and Community Health Initiatives

Sanitation, health promotion and education feature largely in the cluster. In FY2008/09 there was a 5% increase in latrine coverage from FY2007/08 levels to 67% although this fell short of the 72% target. Part of the increase could be attributed to the number of districts with Village health teams (VHTs) at the HC1 level increasing by over three times, to now cover half of the country (42 Districts). The HSSP states the formation of these teams as essential to identify community health needs, mobilising resources and taking appropriate measures.

The level of drug stock outs achieved the annual target of 35% which reflects a 7% increase from last year. Fully stocked health units are fundamental to effective health promotion, and given the reforms undertaken in FY2009/10 it will be important to monitor this indicator following the transfer of local government funds to NMS for drug procurement.

Vote: 500 501-850 Local Governments Health

A second important observation is that the Ministry of Health has failed to report in several pertinent areas. Firstly, key information gaps remain on the progress/value of health centre renovation and construction at the district level in addition to the amount of money spent on drugs procurement, which are core components for public expenditure tracking. Secondly, there remain information gaps on the numbers of health workers trained in health centres and district hospitals which are crucial to assess areas of quality assurance.

Maternal and Child Health

A key component of improving maternal and child health hinges on mothers receiving ante natal care and undertaking deliveries at health centres. FY2008/09 performance is mixed in these areas. The percentage of deliveries in health facilities surpassed the planned annual target by 6% at 41%. Conversely, the percentage of women accessing antenatal care fell 2% short of the annual target at 58%. This does however reflect a 2% improvement from FY2007/08.

The 2008 NSDS sheds some light as to why the latter target was not met. Firstly, the average distance to a government health facility is 6 Km, and 63% of households reported walking as the primary means of travel to these facilities. Secondly, 34% of persons that sought antenatal services in government health facilities indicated that payment was demanded from them. These should be areas for health sector interventions if targets for maternal and child health are to be effectively reached.

As a second approach to reduce infant and maternal mortality the health sector targets immunisations of the (DPT) vaccine to infants and IPT2 to pregnant women (which is the second dose of intermittent presumptive treatment for Malaria). The % of infants <1 receiving three doses of DPT fell 10% short of the annual target at 85% and for pregnant women the IPT2 dose was 3% below target at 47%. Given that vaccination is a tangible measure that can be controlled through the Ministry of Health and local governments and fundamental to meeting the objectives of the MHCP, there is need for the sector to focus on why this trend is occurring.

Control of Communicable Diseases

The indicators selected in Table V2.1 in this area are predominantly focused on HIV/AIDS and have showed improved performance from FY2007/08 and against planned targets. Firstly, health Facilities with Prevention to Mother to Child Transmission has greatly exceeded planned targets at 68%. Secondly, HCIVs offering Anti Retroviral maintained the high annual target of 90%. Finally, couple Years Protection (a measure of family planning uptake) has improved considerably over the past two financial years and the annual target was surpassed to 594,590. These findings are consistent with the 2008 NSDS with respondents claiming HIV sensitisation programmes have been considerably enhanced since 2004.

While this performance should be commended at the district level, there are two important disclaimers. The first is that relatively small resources flow to local governments in the area of HIV/AIDS; hence a lot of the performance is likely to be attributed to the large off budget support in this area. Secondly, the Ministry of Health has failed to report on TB and Malaria prevention, which are stated indicators in the HSSP II. This should be adequately addressed in the next FY for a comprehensive picture.

Control of Non Communicable Diseases/Conditions

Although malnutrition rates are captured at the outcome level, the statistics are an increasing cause for concern for the sector. The malnutrition rate has almost doubled since FY2005/06 from 23% to 42% and this came against a target of 17%. The root causes of this worsening trend have to be derived and necessary action taken by the Ministry of Health.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 500 501-850 Local Governments				

Vote: 500 501-850 Local Governments Health

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0881 Primary Healthcare</i>				
Number of health workers trained in district hospitals	No information	No information	No information	No Information
percentage of latrine coverage	62.4%	72%	67.4%	70%
Number of health centres upgraded/rehabilitated	No Information	No Information	No Information	0
% of health facilities up to HC III with Prevention of Mother to Child Transmission(PMTCT)	45%	50%	68%	80%
% of HC IV's offering HIV/AIDS care with Anti-retroviral Therapy (ART) services	83%	90%	90%	75%
Number of health workers trained in health centres	No information	No information	No information	No Information
Number of districts where village health teams are established and operational	No information	13	42	42
Proportion of health centres with approved posts that are filled by trained health workers	51%	55%	56%	no information
% of Deliveries at Health Facilities	33%	35%	41%	50%
% of Health facilities with no stock out of 6 tracer medicines and supplies	28%	35%	35%	80%
% of children <1 year receiving 3 doses od DPT/ pentavalent vaccines	82%	95%	85%	90%
% of pregnant women receiving a complete doze (IPT2)	46%	50%	47%	75%
couple Years of protection(CYP)	361,080	494,908	594,594	494,908
% of women attending Ante Natal Care four times (ANC 4)	56%	60%	58%	60%
<i>Cost of Vote Function Services (UShs bn)</i>	<i>130.597</i>	<i>157.592</i>	<i>166.399</i>	<i>192.895</i>
Cost of Vote Services (UShs Bn)	130.597	157.592	166.399	192.895

* Excluding Taxes and Arrears

V3: Details of Local Government Outputs and Releases in 2008/09

This section provides a comprehensive summary of the outputs delivered by local governments and further details of releases by Vote Function and grant.

Table V3.1: 2008/09 Vote Function Outputs and Releases*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0881 Primary Healthcare</i>			
Output: 088101 Provision of Basic Primary Healthcare	35% of Deliveries at Health Facilities, 95% of children <1 immunised for DPT3, 35% of Health Centres with no stockouts of 6 tracer drugs, Medicines worth 11.5bn shs procured.	41% of Deliveries at Health Facilities, 85% of children <1 immunised for DPT3, 35% of Health facilities with no stockouts of 6 tracer drugs. No information provided on the value of Medicines procured.	50% of Deliveries at Health Facilities, 80% of children <1 immunised for DPT3, 90% of Health Centres with no stockouts of 6 tracer drugs. Medicines worth 11.5bn shs procured
Output: 088102 Local Government Health Workers	51% of approved posts filled by trained health workers in all health facilities. 20844 District health workers paid, Wage for 119 seconded doctors paid	Approved Posts filled in 56% of health facilities. 20844 District health workers paid, Wage for 119 seconded doctors paid.	54% of approved posts filled (no specification provided for level of health centre), 20844 District health workers paid, Wage for 119 seconded doctors paid.
Output: 088104 District Hospital Services	District hospital services provided, 487,341 inpatients, 2,570,432 outpatients, 60% facilities without drug stockouts	No information provided	District hospital services provided, 70% facilities without drug stockouts
Output: 088105 Health and Hygiene Promotion	No information provided	No information provided	No information provided

Vote: 500 501-850 Local Governments Health

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output:088106 District healthcare management services	No information provided	No information provided		No information provided	
Output:088172 Government Buildings and Service Delivery Infrastructure	Buildings worth shs 10.310bn constructed	No information provided		Buildings worth shs 10.310bn constructed	
Output:088177 Purchase of Specialised Machinery & Equipment	Equipment worth shs 5 bn procured	No information provided		Equipment worth shs 5 bn procured	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>157.592</i>	<i>UShs Bn:</i>	<i>166.399</i>	<i>UShs Bn:</i> <i>192.895</i>
Cost of Vote Services:	UShs Bn:	157.592	UShs Bn:	166.399	UShs Bn: 192.895

* Excluding Taxes and Arrears

Table V3.2: 2008/09 Releases by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	157.592	0.000	157.592	166.399	N/A	166.399
Total for Vote:	157.592	0.000	157.592	166.399	N/A	166.399

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Releases by Grant

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	142,286.14	0.00	142,286.14	157,318.21	0.00	157,318.21
321407 District PHC wage	85,067.54	0.00	85,067.54	103,679.93	0.00	103,679.93
321413 District PHC non-wage	28,711.10	0.00	28,711.10	27,275.55	0.00	27,275.55
321417 District Hospital	10,768.50	0.00	10,768.50	9,453.09	0.00	9,453.09
321418 District NGO	16,592.90	0.00	16,592.90	15,763.53	0.00	15,763.53
321421 PHC NGO Wage Subvention	1,146.10	0.00	1,146.10	1,146.10	0.00	1,146.10
Output Class: Capital Purchases	0.00	15,305.70	15,305.70	0.00	9,080.37	9,080.37
321431 District PHC Dev't	0.00	15,305.70	15,305.70	0.00	9,080.37	9,080.37
Grand Total:	142,286.14	15,305.70	157,591.84	157,318.21	9,080.37	166,398.58

Vote: 019 Ministry of Water and Environment

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.116	2.618	2.143	81.8%	2.723
Recurrent Non Wage	3.307	3.849	3.431	89.1%	3.849
Development GoU	35.812	38.207	37.154	97.2%	49.260
Development Donor*	N/A	52.224	N/A	N/A	40.348
GoU Total	41.234	44.674	42.727	95.6%	55.833
Total GoU + Donor (MTEF)	N/A	96.898	N/A	N/A	96.181
(ii) Arrears and Taxes Arrears	0.000	11.206	11.206	100.0%	2.400
(ii) Arrears and Taxes Taxes**	2.890	0.815	0.856	105.1%	4.060
Total Budget	N/A	108.918	N/A	N/A	102.641

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Promote and ensure the rational and sustainable utilisation, development, effective management and safe guard of water and environment resources for social welfare and economic development.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
09 01 Rural Water Supply and Sanitation	To provide sustainable safe water supplies within easy reach and hygienic sanitation facilities based on management responsibility and ownership by the user households in rural areas
09 02 Urban Water Supply and Sanitation	To promote and develop viable piped Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial users in small towns, large towns and cities in Uganda.
09 03 Water for Production	To develop and promote the effective use of facilities for water for production for socio-economic development, modernise agriculture and mitigate effects of climate change.
09 04 Water Resources Management	To manage the water resources of Uganda in a wise, integrated, sustainable and coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generations, and meet needs of the environment. Water Resources Management contributes to achievement of many of the PEAP targets but most especially supports the attainment of pillars 2, 3 and 5
09 05 Natural Resources Management	To comprehensively establish and enforce Laws, Policies, Regulations, Standards and guidelines for sustainable use and management of the ENR sector so as to improve the ability of the Natural Resources Base (NRB) to yield increases in economic, social and environmental benefits for all people especially the poor and vulnerable now and for future generation.
09 06 Weather, Climate and Climate Change	To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development of Uganda.
09 49 Policy, Planning and Support Services	To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing programmes related to Water and Environment.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Rural Water Supply and Sanitation:

The Vote function undertook activities such as training of LG staff for O&M, national sanitation and hygiene

Vote: 019 Ministry of Water and Environment

campaigns, support supervision and monitoring of district performance, feasibility studies, design and construction of new piped water schemes and construction of sanitation facilities for the piped water systems in selected RGCs. Strong progress made in the construction of Piped Water Supply Systems in rural areas. Against a target of 10 for 08/09, 17 were effectively completed. This also represented an increase of 7 piped water supply systems from the FY 07/08 total. Strong performance against planned targets was also demonstrated in areas of training local governments in O&M (operations and maintenance) and in promoting sanitation campaigns as table V2.1 illustrates.

Urban Water Supply and Sanitation:

The Vote Function undertook the following activities; training of Technical Operators in solar energy powered water supply schemes; installation of Energy packages; training masons to construct ecological sanitation units and designing of town water supply systems. As a result the vote function performance in large towns under NWSC service coverage increased to 72% while in the small towns under MWE it was at 35%.

Underperformance against planned targets was recorded in two core strategic areas and positive performance in two others. Positives were seen in urban sanitation indicators with the construction of public latrines doubling from the previous financial year. In addition, strong performance against annual targets was demonstrated in the area of improving access to urban water where 17 new piped water schemes were constructed against a target of 15.

Negatives were reported firstly in water quality where targets were not met for water samples complying with national standards falling below the 85% mark (83% for treated water, 70% for protected water sources and 15% for Waste Water). Secondly, per capita investment costs of urban water sources are showing a continued increasing trend over and above the rate of inflation. The average cost rose 17% from FY2007/08 which highlights inefficiencies throughout the procurements and planning phases.

Water for Production:

Under Water for Production Vote Function, positive performance was registered through increased storage capacity, with 48 million cubic meters against an estimated plan of 42million cubic meters. This increased the coverage from 50% to 52% (cumulative volume created against increasing demand).

The Vote Function however performed badly against key budget pronouncements made in the FY2008/09 budget speech. Pronouncements were made to complete the construction of bulk water schemes in the Karamoja region and build additional ones in Sembabule and Mpigi districts, as well as build four control structures in Karamoja to mitigate flooding. However, no bulk water schemes or flood control structures were planned or budgeted by the sector in the Karamoja region. Achievements that have been made in these regions include the ongoing construction of Kailong and Kawomeeri dams in Abim district, Kulodwong dam in Kotido district, and Mayikalo and Bwanalaki dams in Sembabule district.

Water Resources Management:

Maintenance and expansion of the water monitoring network consisting of surface water, groundwater and water quality stations were undertaken. This registered an 85% compliance level to the standing orders and government regulations, the vote function also completed refurbishment of Mbale laboratory, data collection activities and produced district maps.

Natural Resources Management:

Socio economic and baseline surveys of 100 watersheds in 48 districts and 100 sub-counties to enhance operational planning to implementation of FIEFOC; Influenced district local governments to recruit forestry staff to improve forestry service delivery to communities; Trained technical officers from the district Natural Resources Departments and Directorate of Community Development in 48 districts and 100 sub-counties, prepared technical guidance and manuals and to support implementation of environmental interventions and programmes. Weather, Climate and Climate Change: The weather, climate and Climate Change vote function maintained and expanded two RANET centers; Transmission of SYNOPs and METARs on the GTS where achieved; issued International folders to pilots; Daily weather forecasts sent to the media; Field inspection and weather station rehabilitation made; Regular inspection and monitoring of activities done; 6 automatic weather stations installed; established a Climate Change Unit in the Ministry of Water and Environment.

Vote: 019 Ministry of Water and Environment

Policy, Planning and Support Services:

The vote function prepared the sector Budget Framework Paper, Ministerial Policy Statement, undertook Human Resource Management (HRM), prepared and submitted financial and procurement management plans, carried out technical monitoring visits to districts, prepared cabinet memos. Under the policy and management support project, the annual water and sanitation sector performance report was prepared, trained districts water officials in Arc GIS software and data management, trained persons in customer care and commercial orientation, completed the prototype for the design of the ministry website.

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

<i>Vote Function Key Output Indicators and Costs:</i>		2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 019 Ministry of Water and Environment					
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>					
Number of piped water supply systems completed in rural areas (including GFS)	5	3		10	3
No. of designs of new piped water schemes.	10	10		17	3
No. of national sanitation and hygiene campaigns	9	10		10	10
No. of LG staff trained on O&M.	80	100		100	200
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>8.002</i>		<i>N/A</i>	<i>10.454</i>
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>					
Number of public latrines constructed	20	25		42	10
% of urban areas that have comprehensive functioning water piped systems	No Information	50%		No Information	95%
% of water samples that comply with national standards	No Information	85% and above		Treated Water (83%), protected Water sources (70%) & waste water (15%)	Treated Water (90%), Protected (85%), waste (25%)
Number of new piped water schemes in urban areas	11	15		17	20
Number of town/Operator/NGO staff trained	56	76		52	89
Average per capita investment cost per new cost source constructed (UG shs.)	157,400	180,000		184,212	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>31.449</i>		<i>N/A</i>	<i>24.509</i>
<i>Vote Function:0903 Water for Production</i>					
Number of WfP facilities designed	8	43		14	20
No. of WFP facilities Constructed	8	8		3 (2 Dams and 1 Valley Tank)	3
No. of WFP facilities rehabilitated	1	2		2 (Kailong and Bwanalaki)	0
construction of water surface reservoirs	N/A	9 Dams;5 valley tanks		4 dams; 1 valley tank	0
Number of Bulk water supplies schemes completed	No information	1		0	0 (Commence)
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>11.316</i>		<i>N/A</i>	<i>23.236</i>
<i>Vote Function:0904 Water Resources Management</i>					
No. of water quantity monitoring stations that are operational	80	80		80	82
No. of major reservoirs and water systems managed	1	3		2 (L. Victoria/R.Nile and L. Kyoga)	3
Total increase in rural water storage (000' cubic meters)	N/A	N/A		N/A	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>10.665</i>		<i>N/A</i>	<i>11.743</i>
<i>Vote Function:0905 Natural Resources Management</i>					
Acreage of degraded ecosystems restored.	150	175		155	250
No. of critical ecosystems gazetted	3	3		3	5
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>26.982</i>		<i>N/A</i>	<i>16.852</i>

Vote: 019 Ministry of Water and Environment

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function:0906 Weather, Climate and Climate Change</i>				
No. of active Weather and Climate Stations throughout the year	437	437	Rain gauges (250), Agromet (10), Hydromet (16) & Synoptic (11)	600
No. of forecast and advisories issued	4019	4019	4019	5000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.412</i>	<i>1.098</i>	<i>0.876</i>	<i>3.198</i>
<i>Vote Function:0949 Policy, Planning and Support Services</i>				
No. of major policy planning, budgeting and monitoring reports prepared.	9	10	10	10
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>7.385</i>	<i>N/A</i>	<i>6.189</i>
Cost of Vote Services (US\$ Bn)	N/A	96.898	N/A	96.181

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 019 Ministry of Water and Environment			
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output: 090101 Back up support for O & M of Rural Water	100 LG staff trained on O&M, Back up support for O& M for piped water systems, Monitoring functionality of rural water supplies, Support and Set up of O&M structures for RGCs and GFS's	Follow up on the piped water supply systems in IDP Camps checking on management structures and maintainance of the systems.15 Monitoring visits carried out Supported 4 RGCs to set up management structures in Nankoma, Bunyaruguru, Bullisa	200 LG staff trained on O&M, Back up support for O& M for piped water systems, 16 Monitoring/Visits planned,
Output: 090102 Administration and Management services	3 staff trained, 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,	100% compliance of Administratively & technically functional Dept.-Operational offices.Monitored functionality of rural water supplies in Local Governments.	5 staff trained. 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,
Output: 090103 Promotion of sanitation and hygiene education	10 national sanitation and hygiene campaigns, 80 LG staff trained in Sanitation and Hygiene, 10 districts undertaking home improvement programmes,10 Public Sanitation sites developed.	Carried out hygiene and sanitation promotion in the RGCs.Carried out sanitation promotions for sanitation year activities in Tsu 3, 7, 8 and TSU 1	10 national sanitation and hygiene campaigns, 120 LG staff trained in Sanitation and Hygiene, 50 districts undertaking home improvement programmes, Promotion of sanitaion and hygiene campaign in the resettlement areas
Output: 090104 Research and development of appropriate water and sanitation technologies	1 new water technology type and approach developed, 1 new sanitation technology types and approach developed, Upscaling of domestic rain water harvesting.	Construction not finalised still ongoing. Carried out supervision in two sites, in Mubende and Rakai	1 new water technology type and approach developed, 1 new sanitation technology type and approach developed, continuation of 3 pilots domestic rain water harvesting.
Output: 090105 Monitoring and capacity building of LGs,NGOs and CBOs	79 Districts supported, 32 TSU monitoring reports	Follow up on testpumping and drilling of production wells in the Northern Uganda. 30 monitoring visits carried out. 4 quarterly supervisions carried out	79 Districts supported, 32 TSU monitoring reports

Vote: 019 Ministry of Water and Environment

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 090172 Government Buildings and Service Delivery Infrastructure	5 new piped water schemes (including GFS) developed by the centre, 10 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed, Construction of 5 RGCs	Drilling of production wells for piped water supply system and continued construction of water supply system. 4 constructions finalised. 2 designs reviewed. Feasibility study on Yumbe on going and inception report	3 new piped water schemes (including GFS) developed by the centre, 3 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed,- Continuation of construction of 5 RGC's in Kikandwa
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.002	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 10.454
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
Output: 090201 Administration and Management Support	2 policies, regulations and plans initiated/reviewed, 2 staff trained 16 monitoring and supervision visits undertaken	Developed O&M structures for urban water supply systems. 100% compliance with Standing Orders/plans	2 policies, regulations and plans initiated/reviewed, 3 staff trained 16 monitoring and supervision visits to be undertaken, 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organisations
Output: 090202 Policies, Plans and Legislation standards developed	Final report on consolidated sector investment plans adopted by stakeholders, Harmonized Regulatory Framework for the Urban Water Supply and Sanitation Sub-sector	Final report on consolidated sector investment plans adopted by stakeholders	Updated Consolidated Sector Investment Plans, Amended Water Policy and Water Act in line with agreed Reform measures, Harmonized Regulatory Framework
Output: 090204 Backup support for Operation and Maintenance	Renewable Energy packages, 250 water board members/private operators trained, 15 water supply systems equipped with energy efficient pumping systems/packages, 21 Technical Operators trained in the 15 completed solar energy powered water supply schemes.	21 Technical operators trained in the 15 completed solar energy powered water supply schemes	Renewable Energy packages, 260 water board members/private operators trained, 2 water supply systems equipped with energy efficient pumping systems/packages, 45 Technical Operators trained in the completed solar energy powered water supply schemes.
Output: 090205 Improved sanitation services and hygiene	150 hygiene promotion campaigns, 155 Ecological sanitation construction in towns completed in all towns where construction of water supply facilities in 10 towns, Increase on the service coverage in Gulu Town	132 No. Ecological sanitation construction in towns completed in the RGCs of Kyegegwa, Sanga, Kiruhura, Omungyenye, Bwera, Rwenanura, Rugendabara, Bugoye Kazo, Kibiito, Rwimi, Nyakigumba, Kasunganyanja, Rubona, Kabale (F/Portal) Hima, Ibanda (Kasese) Ka	150 hygiene promotion campaigns, 77 ecological sanitation toilets in the 10 RGCs on basis of Seven 7Ecosan units per RGC, Complete sanitation facilities in ten towns, Increase service coverage to 74%
Output: 090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators & NGOs	304 Monitoring reports, 76 town operator, NGO staff trained 304 supervision visits made, 120,000 Average per capita investment cost per new point source constructed, 50 masons trained masons to construct ecological sanitation units	43 No. masons trained masons to construct ecological sanitation units at household level in Kikagati, Nyarubungo, Ntusi, Matete, Lwebitakuri, Kyarusozzi, Kasagama, Kinuuka, Lyantonde Kyarusozzi and Kazo	356 Monitoring reports, 89 town operator, NGO staff trained 356 supervision visits made, 200,000 Average per capita investment cost per new point source constructed, 77 masons trained in 10 RGCs
Output: 090272 Government Buildings and Service Delivery Infrastructure	15 new piped water schemes in urban areas, 20 public latrines constructed, 120,000 average per capita investment cost per new point source constructed, Energy packages for pumped water schemes installed in 15 towns	6 Completed	20 new piped water schemes in urban areas, 10 public latrines constructed, 200,000 average per capita investment cost per new point source constructed
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 31.449	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 24.509
<i>Vote Function: 0903 Water for Production</i>			
Output: 090301 Supervision and monitoring of WfP activities	Supervision of construction of 10 dams, 4 supervision reports	Bwanyaraki dam in Sembabule district, Mayikalo dam in	Construction supervision of pilot bulk water scheme, 4 supervision reports, Construction supervision

Vote: 019 Ministry of Water and Environment

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 090302 Administration and Management Support	policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 10 staff trained	All field sites monitored for compliance to BOQs, technical designs and specifications. Staff fully managed and motivated to perform planned activities	of various water for Production facilities, policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 15 staff trained
Output: 090306 Sustainable Water for Production management systems established	13 water management committees trained, 13 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place	All field sites monitored for compliance to BoQs, technical designs and specifications. Staff fully managed and motivated to perform planned activities	7 water management committees trained, 7 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place.
Output: 090372 Government Buildings and Service Delivery Infrastructure	2 WFP facilities rehabilitated, 8 WFP facilities Constructed, 43 WFP facilities designed in for Production Reservoirs in 21 districts, 5 Valley tanks, 10 Dams constructed, Construction of pilot bulk water scheme in Rakai district	2 completion reports received from Kailong and Bwanalaki. 2 dams and 1 valley tank are complete. 6 facilities under construction	3 WFP facilities Constructed, 20 WFP facilities designed, Construction of a 10,000m3 valley tank in Sembabule district, completion of ongoing work on valley tanks
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 11.316	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 23.236
<i>Vote Function: 0904 Water Resources Management</i>			
Output: 090401 Administration and Management support	24 supervision and quality assurance trips conducted, 8 reports submitted	Office 100% established and recruitment process still on-going.	24 supervision and quality assurance trips conducted, 8 reports submitted
Output: 090402 Uganda's interests in transboundary water resources secured	No. of transboundary water management and development 4 programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 1 protocol, agreement developed/reviewed.	Equitable sharing and sustainable management of trans-boundary water resources supported and promoted. 3 Nile Basin Initiative trans-boundary projects and programs effectively supported, coordinated and linked to national plans. 2 of Lake Victoria Basin C	5 programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 2 protocol, agreement developed/reviewed
Output: 090403 Water resources availability regularly monitored and assessed	10 users of processed information from water quantity monitoring stations, 55% of major water systems monitored, 80 water quantity monitoring stations that are operational	4 International Water resources related initiatives coordinated and supported (UNESCO, WMO, IGAD, and AMCOW)	10 users of processed information from water quantity monitoring stations, 60% of major water systems monitored, 82 water quantity monitoring stations that are operational
Output: 090404 The quality of water resources regularly monitored and assessed	1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated	3 wastewater/solid waste treatment facilities developed	1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated
Output: 090405 Water resources rationally planned, allocated and regulated	50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reservoirs and water systems managed, 100% of permit holders complying to water permit conditions	A total of 64 for drilling permits, abstraction permits and wastewater discharge permits. Compliance to permit conditions was at 70% & 2 reservoirs/systems managed	50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reservoirs and water systems managed, 70% of permit holders complying to water permit conditions
Output: 090406 Catchment-based IWRM established	1 stakeholder groups sensitized on IWRM, No. of catchment management plans developed, 2% of established catchment structures that are active	01 undertaken (in Rwizi catchment)	3 stakeholder groups sensitized on IWRM, 1 catchment management plans developed, 3% of established catchment structures that are active
Output: 090451 Degraded watersheds restored	No information provided	01 process on-going in Rwizi	Identify Littoral zone hotspots sustainably managed and rehabilitated by communities

Vote: 019 Ministry of Water and Environment

Vote, Vote Function Key Output		2008/09		2009/10	
Approved Budget and Planned outputs		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>10.665</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i> <i>11.743</i>
<i>Vote Function: 0905 Natural Resources Management</i>					
Output: 090501 Promotion of Knowledge of Environment and Natural Resources	2 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, District Wetland inventory reports published, KAP survey conducted	8 inventory reports updated; 3 inventory reports for newly created districts; Satellite images procured; Conservation demonstrations identified and 10 SWC demos established in Kabale, Kisoro, Rukungiri and Ntungamo districts		5 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, 10 District Wetland inventory reports published	
Output: 090502 Restoration of Degraded ecosystems	175 Acreage of degraded ecosystems restored., 75 Length of ecosystems boundary demarcated, 3 critical ecosystems gazetted, 3 Critical wetlands demarcated, gazetted and restored, - 9,100 ha of degraded watersheds re-vegetated	2 critical wetlands demarcated in Lubigi and Kinawataka in Kampala district		250 Acreage of degraded ecosystems restored., 165 Length of ecosystems boundary demarcated, 5 critical ecosystems gazetted, 3 Critical Wetlands demarcated, gazetted and restored	
Output: 090503 Policy, Legal and Institutional Framework.	3 policies, legislations, strategies plans and guidelines the reviewed new policies, 1 legislations, strategies plans and guidelines formulated, 5 District wetland Ordinances and bi-law formulation supported	1 District ordinance formulated and supported in Kumi district		3 policies, legislations, strategies plans and guidelines the reviewed new policies, 2 legislations, strategies plans and guidelines formulated, 3 District wetland Ordinances and bi-law formulation supported	
Output: 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	12 Collaborative Institutional Programms/projects/activities co- ordinated and mobilised, 70 inter- district/institutional coordination programmes developed, 70 district inspections, monitoring and supervision trips conducted	60 monitoring visits conducted in Kampala and Wakiso; FIEFOC Project provided technical back- stopping to 384 Community Watershed Mgt. Groups and 72 Tree planting groups in 48 districts; Coordinated implementation of FIEFOC Project activities in 49 district		12 Collaborative Institutional Programms/projects/activities co- ordinated and mobilised, 74 inter- district/institutional coordination programmes developed, 75 district inspections, monitoring and supervision trips conducted	
Output: 090505 Capacity building and Technical back-stopping.	8 technical staff trained in various competences, 75 technical back stopping missions undertaken, 7 Staff Training needs assesment and capacity building plan prepared, 60 District officers trained in Wetland Action Panning	1 Wetland ordinance initiated in Kaliro district		7 technical staff trained in various competences, 75 technical back stopping missions undertaken, 7 Staff Training needs assesment and capacity building plan prepared, 80 District officers trained in Wetland Action Panning	
Output: 090506 Administration and Management Support	12 monitoring and supervision visits undertaken, 5 staff trained, 80 LGs effectively technically backstopped on forestry management, 3 wetland Ramsar sites management plans developed and implemented, 60 District Wetland Action Plans developed,	Forestry activities in 75 LGs monitored and supervised. 75 LGs effectively technically backstopped on forestry management. Guidelines for forest management planning (FMP) prepared.		12 monitoring and supervision visits undertaken, 4 staff trained, 3 wetland Ramsar sites management plans developed and implemented, 20 District Wetland Action Plans developed	
Output: 090578 Purchase of Office and Residential Furniture and Fittings	10 furniture and fixtures procured	No Information		20 furniture and fixtures procured, 17 sets of Office furniture & fixtures for 17 dists procured Forest Spatial Information system established (FSIS)	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>26.982</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i> <i>16.852</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>					
Output: 090601 Weather and Climate services	437 active Weather and Climate Stations throughout the year, 4019 forecast and advisories issued	Daily Weather Forecasts sent to TV, emails and other users. Maintenance of weather observation network continued		600 active Weather and Climate Stations throughout the year, 5000 forecast and advisories issued	

Vote: 019 Ministry of Water and Environment

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs		
Output: 090602 Policy legal and institutional framework	Finalise the sub-sector policy & plan	though with difficulty because of inadequate operational inputs. Plan drafted & process on policy on-going		Finalise the sub-sector policy & plan		
Output: 090603 Administration and Management Support	60 staff trained, policies, 2 regulations and plans developed, 24 monitoring and supervision visits undertaken.	40 staff trained, policy, regulations preparation on-going		30 staff trained, policies, 1 regulations and plans developed, 24 monitoring and supervision visits undertaken.		
Output: 090604 Adaptation and Mitigation measures.	information not available	Preparations undertaken & activity to commence in 2009/10 FY		Sectors sensitized to re-orient their activities to integrate NAPA implementation .Sectoral climate change issues and adaptation/mitigation options identified		
Output: 090606 Strengthening institutional and coordination capacity	5 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 1 International and regional corporation in Meteorology maintained and trentghened	1 Wetland ordinance intitiated in Kaliro district		8 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 2 International and regional corporation in Meteorology maintained and strengthened		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.098</i>	<i>US\$ Bn:</i>	<i>0.876</i>	<i>US\$ Bn:</i>	<i>3.198</i>
<i>Vote Function: 0949 Policy, Planning and Support Services</i>						
Output: 094901 Policy, Planning, Budgeting and Monitoring.	10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2008/09, Project proposals prepared, Procurement report 2008/09, 2 Annual JSR and JTR conducted Sub-sector investment plans developed and updated	Final accounts of 2008/09. Procurement report 2008/09		10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2009/10, Procurement plan 2009/10, Sub-sector investment plans nd budgets developed 2 Annual JSR/JTR conducted Sub- sector working group meetings held		
Output: 094902 Ministerial and Top management services.	15 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 2 Top and Senior management meetings, Cabinet memoranda for Water and Environment,	Prepared various Cabinet Memoranda for Water and Environment sector. Represented the country in sector related meetings/for. Provided leadership to climate change issues. Coordinated technical Departments for compliance to service regulation. Carried out		24 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 4 Top and Senior management meetings, Cabinet Memoranda for Water and Environment		
Output: 094903 Ministry Support Services	4 Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&E strategy for the sector developed and implemented	Prepared routine monitoring reports. Published and distributed water sector plans/performance reports		4 Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&E strategy for the sector developed and implemented		
Output: 094951 Membership to International Organisations and support to NGOs	75 NGOs supported, 13 International Organisation subscribed to.	Full payments of membership fees to approved International Organizations		75 NGOs supported, 15 International Organisation subscribed to.		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>7.385</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i>	<i>6.189</i>
Cost of Vote Services:	US\$ Bn:	96.898	US\$ Bn:	N/A	US\$ Bn:	96.181

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 019 Ministry of Water and Environment						

Vote: 019 Ministry of Water and Environment

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
0901 Rural Water Supply and Sanitation	5.202	2.800	8.002	4.900	N/A	N/A
0902 Urban Water Supply and Sanitation	19.119	12.330	31.449	18.809	N/A	N/A
0903 Water for Production	7.942	3.373	11.316	7.794	N/A	N/A
0904 Water Resources Management	5.575	5.090	10.665	4.824	N/A	N/A
0905 Natural Resources Management	1.252	25.730	26.982	1.458	N/A	N/A
0906 Weather, Climate and Climate Change	1.098	0.000	1.098	0.876	N/A	0.876
0949 Policy, Planning and Support Services	4.485	2.900	7.385	4.067	N/A	N/A
Total for Vote:	44.674	52.224	96.898	42.727	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	6,158.92	12,642.54	18,801.46	5,315.99	12,200.86	17,516.86
211101 General Staff Salaries	2,617.92	0.00	2,617.92	2,142.61	0.00	2,142.61
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	1,425.46	1,425.46	0.00	1,418.85	1,418.85
211103 Allowances	267.51	766.68	1,034.19	266.85	731.72	998.57
212101 Social Security Contributions	0.00	100.37	100.37	0.00	92.83	92.83
213001 Medical Expenses (To Employees)	19.62	0.00	19.62	19.62	0.00	19.62
221001 Advertising and Public Relations	121.75	252.53	374.28	113.95	164.51	278.46
221002 Workshops and Seminars	0.00	656.89	656.89	0.00	631.32	631.32
221003 Staff Training	50.60	341.38	391.98	48.26	344.12	392.38
221004 Recruitment Expenses	0.00	6.00	6.00	0.00	3.00	3.00
221005 Hire of Venue (chairs, projector etc)	0.00	35.60	35.60	0.00	35.09	35.09
221006 Commissions and Related Charges	119.00	22.20	141.20	102.13	22.20	124.33
221007 Books, Periodicals and Newspapers	38.10	32.80	70.90	32.34	28.78	61.12
221008 Computer Supplies and IT Services	49.70	101.20	150.90	40.39	99.52	139.91
221009 Welfare and Entertainment	204.90	66.70	271.60	175.54	50.80	226.34
221010 Special Meals and Drinks	0.00	23.00	23.00	0.00	15.25	15.25
221011 Printing, Stationery, Photocopying and Binding	282.65	428.77	711.42	225.76	402.61	628.37
221012 Small Office Equipment	75.61	49.80	125.41	67.21	39.13	106.34
221016 IFMS Recurrent Costs	50.60	0.00	50.60	50.60	0.00	50.60
222001 Telecommunications	108.93	190.25	299.17	107.84	164.98	272.82
222002 Postage and Courier	34.00	10.40	44.40	33.74	5.00	38.74
223001 Property Expenses	0.00	51.48	51.48	0.00	29.78	29.78
223002 Rates	179.40	0.00	179.40	179.40	0.00	179.40
223004 Guard and Security services	43.60	9.10	52.70	43.60	8.88	52.48
223005 Electricity	64.80	45.55	110.35	64.80	38.39	103.19
223006 Water	55.80	13.63	69.43	53.57	9.96	63.53
224002 General Supply of Goods and Services	274.07	794.93	1,069.00	211.79	771.74	983.53
225001 Consultancy Services- Short-term	10.80	3,080.05	3,090.85	8.52	3,030.65	3,039.16
225002 Consultancy Services- Long-term	0.00	621.00	621.00	0.00	606.23	606.23
226001 Insurances	0.00	0.00	0.00	0.00	0.00	0.00
226002 Licenses	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	479.04	1,180.62	1,659.66	463.76	1,105.11	1,568.88
227002 Travel Abroad	253.76	268.80	522.56	249.75	396.75	646.50
227004 Fuel, Lubricants and Oils	473.60	1,295.93	1,769.53	375.91	1,260.76	1,636.67

Vote: 019 Ministry of Water and Environment

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
228001 Maintenance - Civil	19.00	29.00	48.00	18.03	24.50	42.53
228002 Maintenance - Vehicles	177.95	586.48	764.43	149.00	554.78	703.78
228003 Maintenance Machinery, Equipment and Furniture	54.21	105.94	160.15	51.71	85.62	137.33
228004 Maintenance Other	0.00	50.00	50.00	0.00	28.00	28.00
273102 Incapacity, death benefits and and funeral expenses	32.00	0.00	32.00	19.30	0.00	19.30
Output Class: Services Funded	238.49	0.00	238.49	213.32	0.00	213.32
262101 Contributions to International Organisations (Current)	129.49	0.00	129.49	129.49	0.00	129.49
263104 Transfers to other gov't units(current)	100.00	0.00	100.00	83.83	0.00	83.83
263105 Treasury transfers to Agencies(current)	9.00	0.00	9.00	0.00	0.00	0.00
Output Class: Capital Purchases	70.00	26,378.99	26,448.99	44.28	25,809.11	25,853.39
312101 Non-Residential Buildings	0.00	1,636.19	1,636.19	0.00	1,313.93	1,313.93
312104 Other Structures	0.00	23,456.65	23,456.65	0.00	22,969.94	22,969.94
312201 Transport Equipment	0.00	221.80	221.80	0.00	478.80	478.80
312202 Machinery and Equipment	0.00	137.27	137.27	0.00	100.68	100.68
312203 Furniture and Fixtures	70.00	112.08	182.08	44.28	89.31	133.59
312204 Taxes on Machinery, Furniture & Vehicles	0.00	815.00	815.00	0.00	44.19	44.19
312206 Gross Tax	0.00	0.00	0.00	0.00	812.25	812.25
312301 Cultivated Assets	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Arrears	598.00	10,607.83	11,205.83	598.00	10,607.83	11,205.83
321605 Domestic arrears	254.00	10,607.83	10,861.83	254.00	10,607.83	10,861.83
321613 Telephone Arrears	281.00	0.00	281.00	281.00	0.00	281.00
321614 Electricity Arrears	63.00	0.00	63.00	63.00	0.00	63.00
Grand Total:	7,065.41	49,629.36	56,694.78	6,171.59	48,617.80	54,789.39

Vote: 150 National Environment Management Authority

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.802	1.902	1.807	95.0%	2.314
Recurrent Non Wage	0.980	2.497	2.251	90.2%	2.497
Development GoU	0.922	1.050	1.046	99.6%	1.050
Development Donor*	N/A	0.000	0.000	N/A	10.547
GoU Total	2.703	5.449	5.103	93.7%	5.861
Total GoU + Donor (MTEF)	N/A	5.449	5.103	93.7%	16.408
(ii) Arrears and Taxes Arrears	0.004	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.060	0.080	0.050	62.2%	0.200
Total Budget	N/A	5.529	5.153	93.2%	16.608
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	0.000
Grand Total	N/A	5.529	5.153	93.2%	16.608
Excluding Taxes, Arrears	N/A	5.449	5.103	93.7%	16.408

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

- "To promote and ensure sound environmental management practices for sustainable development."

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
09 51 Environmental Management	1.Support to the mainstreaming of environment at National and Local Government Levels 2.Environmental compliance and enforcement of the law, regulations and standards 3.Improve access to environmental information, education/ awareness and public participation 4.Build the institutional capacity of NEMA and its partners to perform its mandate 5. National, regional and international partnerships and networking for effective environment and sustainable development

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, the Authority has restored 6: Kinawataka and Lubigi wetlands in Kampala, Bwera catchment area (Kasese), Chondo and Rubale wetlands (Ntungamo), and Muhanga wetland (Kabale). 100% quarterly frequency of IEC materials and 8TV/Radio programmes were produced. NSOER and Atlas for Uganda's changing environment have also been produced alongside expanding the NEMA library.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10 Approved Plan
	Outturn		Outturn	
Vote: 150 National Environment Management Authority				

Vote: 150 National Environment Management Authority

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0951 Environmental Management</i>				
Number of sectors and District Local Govts that have integrated ENR into their plans and budgets	80 LGs	80 LGs	80 LGs	93 LGs
Number of partners supported in env compliance and enforcement	27 Districts	42 Districts	39 Districts	25 districts
NSOER produced	100%	100%	100%	N/A
Number of fragile ecosystems restored	6 (Lukaya and Nakayiba wetlands in Masaka) and 4 wetlands in Teso (Kumi and Soroti)	6	6: Kinawataka and Lubigi wetlands in Kampala, Bwera catchment area (Kasese), Chondo and Rubale wetlands (Ntungamo), and Muhanga wetland (Kabale)	10
Number of inspections/audits and E.I.Ss reviewed and approved	120	600	897	600
Number of education and awareness programs developed and implemented (batches)	12	12	10	12
% of Environmental information Accessibility received and reviewed	40	100	99	100
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>5.449</i>	<i>5.103</i>	<i>16.408</i>
Cost of Vote Services (US\$ Bn)	N/A	5.449	5.103	16.408

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 150 National Environment Management Authority			
<i>Vote Function: 0951 Environmental Management</i>			
Output: 095101 Mainstreaming/integrating Environmental issues at National and Local Govt levels	3 policies, plans and Local Govts that have mainstreamed environmental issues and Natural Resources (ENR) Management integrated, 3 environmental resources valued, Local Govt partnerships developed,	ENR integrated into NDP and Prosperity for All Programme	2 policies, plans and Local Govts that have mainstreamed environmental issues, 2 environmental resources valued Local Govt partnerships developed, ENR Management issues mainstreamed into NDP and PFA and all key Govt programs and projects
Output: 095102 Enforcement of environmental legislation	6 fragile ecosystems restored, 780 environmental inspections/audits carried out and E.I.Ss reviewed and approved, 800 Environmental Impact Statements (E.I.Ss) Project Briefs (P.Bs) reviewed, 6 fragile ecosystems restored. Completion of Municipal Solid waste Composting Project in 9 towns; Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Kasese, Fort Portal, Kasese, Mbarara, Kabale.	700 environment inspections carried out. 8 projects completed except in Kabale which will be continued in FY 2009/10 100% EISs reviewed	10 fragile ecosystems restored, 2 regulations, standards and guidelines reviewed/developed, 780 environmental inspections/audits carried out and E.I.Ss reviewed and approved. 8 more to be completed in Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima, Masindi.

Vote: 150 National Environment Management Authority

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output:095103 Environmental information, education and Communication	12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibility, Quarterly production of IEC materials for environmental education and awareness,	100% quarterly frequency of IEC materials.8TV/Radio programmes produced. 2008 NSOER and Atlas for Uganda's changing environment produced, and the NEMA library expanded.		12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibility, IEC materials produced for environmental education and awareness	
Output:095104 Institutional Capacity Building and training.	70 institutional facilities up- graded, 15units and staff trained in specialized disciplines, NEMA Management Structure reviewed	100% of goods and services required/ planned procured. 100% of salaries, gratuity, NSSF and operational allowances paid.4 support supervisions carried out in local governments and projects.		40 institutional facilities up- graded, 20 units and staff trained in specialized disciplines, NEMA Management Structure reviewed	
Output:095105 National, regional and international partnerships and networking	40 international programs and projects that NEMA has participated in, participation in national, regional and international environment management and sustainable development projects,	Network established with Local Governments, Lead Agencies, CSOs and Private sector,NEMA participated in 33 key international environment management and sustainable development		50 international programs and projects that NEMA has participated in. National Environment Management Network developed	
Output:095178 Purchase of Office and Residential Furniture and Fittings	40 office furniture and fixtures procured			30 office furniture and fixtures procured	
Cost of Vote Function Services	US\$ Bn: 5.449	US\$ Bn: 5.103	US\$ Bn: 16.408		
Cost of Vote Services:	US\$ Bn: 5.449	US\$ Bn: 5.103	US\$ Bn: 16.408		

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	4,398.92	993.72	5,392.64	4,057.87	989.87	5,047.74
211101 General Staff Salaries	1,901.89	0.00	1,901.89	1,806.72	0.00	1,806.72
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	74.64	74.64	0.00	74.59	74.59
211103 Allowances	0.00	73.00	73.00	0.00	73.00	73.00
212101 Social Security Contributions	0.00	7.46	7.46	448.33	7.46	455.79
221001 Advertising and Public Relations	200.00	15.00	215.00	117.01	14.98	131.99
221002 Workshops and Seminars	400.00	50.00	450.00	264.79	49.67	314.46
221003 Staff Training	0.00	12.00	12.00	0.00	12.00	12.00
221004 Recruitment Expenses	0.00	3.60	3.60	0.00	3.35	3.35
221005 Hire of Venue (chairs, projector etc)	0.00	5.00	5.00	0.00	5.00	5.00
221007 Books, Periodicals and Newspapers	80.00	10.00	90.00	33.69	10.00	43.69
221008 Computer Supplies and IT Services	96.00	9.28	105.28	75.75	9.25	85.00
221009 Welfare and Entertainment	40.59	0.00	40.59	37.37	0.00	37.37
221011 Printing, Stationery, Photocopying and Binding	0.00	60.00	60.00	0.00	60.00	60.00
221012 Small Office Equipment	100.00	2.50	102.50	53.91	2.03	55.94
222001 Telecommunications	0.00	72.00	72.00	0.00	71.53	71.53
222002 Postage and Courier	10.00	2.00	12.00	9.98	1.97	11.95
223001 Property Expenses	0.00	40.54	40.54	0.00	40.36	40.36
223002 Rates	30.00	0.00	30.00	15.73	0.00	15.73
223004 Guard and Security services	0.00	21.96	21.96	0.00	21.90	21.90
223005 Electricity	72.00	20.00	92.00	71.91	19.99	91.90
223006 Water	0.00	12.00	12.00	0.00	11.99	11.99
224002 General Supply of Goods and Services	572.96	106.22	679.17	456.72	106.22	562.94
225001 Consultancy Services- Short-term	0.00	50.00	50.00	0.00	49.99	49.99

Vote: 150 National Environment Management Authority

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
225002 Consultancy Services- Long-term	0.00	50.00	50.00	0.00	50.00	50.00
226001 Insurances	0.00	20.00	20.00	0.00	20.00	20.00
227001 Travel Inland	120.00	12.00	132.00	63.50	11.98	75.47
227002 Travel Abroad	150.00	16.00	166.00	139.38	15.92	155.29
227004 Fuel, Lubricants and Oils	242.28	117.72	360.00	222.28	117.72	340.00
228001 Maintenance - Civil	150.00	0.00	150.00	69.37	0.00	69.37
228002 Maintenance - Vehicles	153.20	96.80	250.00	132.71	95.12	227.84
228003 Maintenance Machinery, Equipment and Furniture	80.00	28.00	108.00	38.72	27.98	66.70
228004 Maintenance Other	0.00	5.00	5.00	0.00	4.95	4.95
273102 Incapacity, death benefits and and funeral expenses	0.00	1.00	1.00	0.00	0.94	0.94
Output Class: Capital Purchases	0.00	136.28	136.28	0.00	105.47	105.47
312202 Machinery and Equipment	0.00	40.00	40.00	0.00	40.00	40.00
312203 Furniture and Fixtures	0.00	16.28	16.28	0.00	15.72	15.72
312204 Taxes on Machinery, Furniture & Vehicles	0.00	80.00	80.00	0.00	49.75	49.75
Grand Total:	4,398.92	1,130.00	5,528.92	4,057.87	1,095.34	5,153.21

* Excluding NTR and Donor Funded Expenditures

Vote: 157 National Forestry Authority

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
<i>(i) Excluding Arrears, Taxes</i>					
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	0.000	0.200	0.000	0.0%	0.200
Development GoU	0.000	0.000	0.000	NA	1.000
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	0.000	0.200	0.000	0.0%	1.200
Total GoU + Donor (MTEF)	0.000	0.200	.000	0.0%	1.200
<i>(ii) Arrears and Taxes</i>					
Arrears	0.000	0.000	0.000	N/A	0.000
Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	0.000	0.200	0.000	0.0%	1.200
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	17.771
Grand Total	0.000	0.200	0.000	0.0%	18.971
Excluding Taxes, Arrears	0.000	0.200	0.000	0.0%	18.971

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To manage 506 Central Forest Reserves covering over 1.2 million hectares sustainably, and supply high quality forestry related products and services to Government, local communities and Private Sector

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
09 52 Forestry Management	To improve the management on Central Forest Reserves To expand Partnership arrangement To supply forest and non-forest products and services To achieve financial sustainability

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, a total of 371.7 hectares were recovered from encroachers. 154,000 cubic metres of round wood harvested & 2,500 Hectares were licensed for private tree growing. The organisation also procured 797 kg seed from abroad and raised 4,446,750 seedling.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 157 National Forestry Authority				

Vote: 157 National Forestry Authority

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0952 Forestry Management</i>				
Encroachment planting (Ha)	148,527	240,000	371,700	2000
Ha of planted area	2,335	2,500	1,215	2,500
Ha of Area maintained	11,400	12,200	8,560	14,700
Km of forest roads maintained and opened	400	1,250	1,200	1,650
Kilogrammes of seeds sold	3,900	2,000	797	4,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.000</i>	<i>0.200</i>	<i>0.000</i>	<i>18.971</i>
Cost of Vote Services (US\$ Bn)	0.000	0.200	0.000	18.971

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 157 National Forestry Authority			
<i>Vote Function: 0952 Forestry Management</i>			
Output: 095201 Management of Central Forest Reserves	240,000 Encroachment sensitization, 1,640 Boundary Re-survey and re-opening, 1.2 million hectares of forest reserves properly managed, and 240,000 ha recovered from encroachment	371.7 ha recovered from encroachers	2,000 Encroachment sensitization, 2,400 Boundary Re-survey and re-opening, Removal of encroachers and Encroachment and normal planting (570 ha) Gap planting in Tropical High Forests
Output: 095202 Establishment of new tree plantations	Replanting and new planting of 2,500 ha in harvested areas	1,215 ha planted	Planting 2,500 ha of harvested areas and new planting
Output: 095203 Plantation Management	12,200 Ha of Area maintained, 1,250 Km of forest roads maintained and opened, Maintenance of 13,600 ha of plantations	8,560 ha of established young crops maintained	14,700 Ha of Area maintained, 1,650 Km of forest roads maintained and opened, maintenance of 11,060 ha of established plantations
Output: 095204 Forestry licensing	147,000 cubic meters of wood harvested, 3,400 licenses for private tree growing	154,000 cubic metres of round wood harvested & 2,500 Ha licensed for private tree growing	8,120 cubic meters harvested
Output: 095205 Supply of seeds and seedlings	7.8 seedlings raised and sold, 2,000 kg of seeds sold, 2,000 kg of locally collected tree seeds of various species and 300 kg of conifers seeds from Australia, South Africa and Brazil; and 7,806,042 seedlings	797 kg seed procured from abroad, 4,446,750 seedlings raised	8.2 seedlings raised and sold, 4,000 kg of seeds sold, Procure local and conifer seeds Raise 2,678,426 seedlings
Output: 095271 Acquisition of Land by Government	23,760 Volume of timber harvested, 194,000 ha of land licensed	No information provided	No information provided
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.200</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 18.971</i>
Cost of Vote Services:	US\$ Bn: 0.200	US\$ Bn: 0.000	US\$ Bn: 18.971

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	149.65	0.00	149.65	0.00	0.00	0.00
221001 Advertising and Public Relations	6.89	0.00	6.89	0.00	0.00	0.00

Vote: 157 National Forestry Authority

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221002 Workshops and Seminars	11.14	0.00	11.14	0.00	0.00	0.00
224002 General Supply of Goods and Services	45.00	0.00	45.00	0.00	0.00	0.00
227001 Travel Inland	21.00	0.00	21.00	0.00	0.00	0.00
227004 Fuel, Lubricants and Oils	18.32	0.00	18.32	0.00	0.00	0.00
228002 Maintenance - Vehicles	21.90	0.00	21.90	0.00	0.00	0.00
228004 Maintenance Other	25.40	0.00	25.40	0.00	0.00	0.00
<i>Output Class: Capital Purchases</i>	50.35	0.00	50.35	0.00	0.00	0.00
312301 Cultivated Assets	50.35	0.00	50.35	0.00	0.00	0.00
Grand Total:	200.00	0.00	200.00	0.00	0.00	0.00

* Excluding NTR and Donor Funded Expenditures

Vote: 500 501-850 Local Governments Water and Environ.

VI: Overview of Local Government Services

This section provides an overview of Vote releases and sets out the Vote Mission and Strategic Objectives

Table V1.1: Overview of Local Government Releases (US\$ Billion)

		2007/08	2008/09		2009/10	
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	% Budget Spent	Approved Estimates
Recurrent	Wage	0.000	0.000	0.000	N/A	0.000
	Non Wage	2.032	2.289	2.092	91.4%	3.079
Development	GoU	41.449	45.440	44.163	97.2%	55.375
	Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total		43.481	47.729	46.255	96.9%	58.454
Total GoU + Donor (MTEF)		43.481	47.729	46.255	96.9%	58.454
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	0.000
	Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget		43.481	47.729	46.255	96.9%	58.454

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
09 81 Rural Water Supply and Sanitation	The sustainable provision of safe water within easy reach and hygienic sanitation facilities
09 82 Urban Water Supply and Sanitation	Provision of Viable Urban Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial uses.
09 83 Natural Resources Management	Empowerment of Communities for Sustainable Harness/Use of Natural Resources. Increased Productivity of the Natural Resources Base

V2: Overview of Local Government Performance in 2008/09

This section provides an overview of performance and provides information on key outputs and releases.

The sector's medium-term objectives include the provision of safe water within easy reach of 77% of the rural population and 100% of the urban population by 2015, and the establishment of hygienic sanitation facilities with an 80-90% effective use and functionality by the same year.

Progress against these objectives has mixed results in the 2008 NSDS. There were positive improvements recorded in access to water points, where the average walking distance to a water resource reduced from 1.1 km to 0.9 km (dry season) and from 0.9 Km to 0.6 Km (wet season). The strong performance in physical investment, indicated below and efforts should continue in this area.

Concerns remain on whether the sanitation targets are on track. The NSDS found that more than 1 in 3 rural households (35%) have no bathroom and 12% with no toilet facility. This is reflected below in the poor performance in this area and is a continuing area for concern that must be addressed if targets are to be met. A second pertinent area of poor performance was found in poor functionality of water sources. Despite budgetary resources being targeted for training of water user committees, the nominal levels of user charges collected for operation and maintenance have remained at the same level as reported in the 2004 NSDS. This suggests the resources spent on training are not filtering through to the community level. A summary of Vote Function performance against planned targets for FY08/09 and FY2007/08 are summarised below.

Vote: 500 501-850 Local Governments Water and Environ.

Rural Water Supply and Sanitation

Under rural water, budget pronouncements were made to construct 3,473 water point sources; 18 piped water schemes in rural growth centres, rehabilitate 580 boreholes and construct 325 springs, 1,000 shallow wells, 650 boreholes and 900 water tanks. Achievements to date show these targets were surpassed in FY2008/09 a total of 3,702 point sources constructed/rehabilitated, demonstrating strong performance in this Vote Function. This includes the construction of 14 piped water schemes, where 9 are in resettlement areas for former IDPs and 5 are in rural areas.

In areas of quality assurance in the maintenance of rural water systems, local governments underperformed against planned targets. The percentage of rural water points functional at the time of spot checks failed to meet the planned target (85%) by 2%. Part of this could be due to the failure forming and training of water user committee members at the district level. The number of water user committees reduced by 46% from 3755 in 2007/08 to 2014 in FY2008/09. Similarly, the levels of training water user has declined by 389 (18%) from FY2007/08.

A second area of underperformance at the district level can be seen in the area of sanitation. A target of 316 latrines were planned to be constructed in RGC's and public places. The actual amount realized fell short of this by 200. Given that this forms part of the sector's key strategic areas, this is an area that will require addressing in FY2009/10 and the medium term.

Urban Water Supply and Sanitation

The Urban Water Vote Function had mixed performance over the financial year. The volume of water produced demonstrated a positive increase of 840,000, reaching a total of just over 3 million litres, which surpassed the 08/09 planned target. Conversely, this comes against a decline in new water connections in urban areas where only 50% of the target (5,300 connections) was met. This represents a net decline of 825 connections from the FY07/08 figure. As with the case of rural water, there remain quality and assurance concerns within the Vote Function. The number of water quality tests conducted fell radically short of the planned target and represented a 90% decline (842) from the FY2007/08 figure.

Natural Resource Management

Generally, the Ministry of Water and Environment aggregated and reported local government performance very well. Information gaps however remain for the Natural Management Vote Function, where no information was provided for the area of wetlands demarcated and restored for FY2008/09.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 500 501-850 Local Governments				
<i>Vote Function:0981 Rural Water Supply and Sanitation</i>				
% of rural water points function at the time of spot checks	82%	85%	83%	86%
No. of water user committees formed.	3755	2124	2014	2104
No. Of Water User Committee members trained	2214	2205	1825	2000
No. Point sources (Rural Growth Centres, Gravity Flow Schemes, Boreholes, Shallow Wells, Protected Springs, Others)	2,696	2580	3702	2500
No. of public latrines in RGCs and public places	N/A	316	113	320
<i>Cost of Vote Function Services (US\$ bn)</i>	41.449	45.440	44.163	55.375
<i>Vote Function:0982 Urban Water Supply and Sanitation</i>				
No. Of water quality tests conducted	822	1100	80	1200
Volume of water produced	2,190,000	2,700,000	3,025,800	2,900,000
No. of new connections	3272	5300	2,447	4,000
<i>Cost of Vote Function Services (US\$ bn)</i>	1.396	1.504	1.307	2.294

Vote: 500 501-850 Local Governments Water and Environ.

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 0983 Natural Resources Management</i>				
No. of Wetland Action Plans and regulations developed	56	80	No Information	80
Area (Ha) of Wetlands demarcated and restored	11	19	No Information	15
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.636</i>	<i>0.785</i>	<i>0.785</i>	<i>0.785</i>
Cost of Vote Services (US\$ Bn)	43.481	47.729	46.255	58.454

* Excluding Taxes and Arrears

V3: Details of Local Government Outputs and Releases in 2008/09

This section provides a comprehensive summary of the outputs delivered by local governments and further details of releases by Vote Function and grant.

Table V3.1: 2008/09 Vote Function Outputs and Releases*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0981 Rural Water Supply and Sanitation</i>			
Output: 098101 Operation of the District Water Office	79 Fully facilitated and operational DWO	79 fully facilitated and operational DWO	79 Fully facilitated and operational DWO, 320 District Water Supply and Sanitation Committee meetings held
Output: 098102 Coordination, Supervision and monitoring	1306 water points tested for quality 312 DWSCCs meetings, 5109 supervision/ monitoring reports	1,320 water points tested by DWOs, 310 DWSCC meeting at LGs & all supervision trips undertaken by LGs	1260 water points tested for quality 420 DWSCCs meetings, 5109 supervision/ monitoring reports
Output: 098103 Support for O&M of water and sanitation	85% of rural water point sources functional, 467 water pump mechanics trained, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance	83% of rural water point sources functional, 430 private sector hand pump mechanics, caretakers and scheme attendants trained in preventative maintenance	86% of rural water point sources functional, 324 water pump mechanics trained
Output: 098104 Promotion of Community Based Management, Sanitation and Hygiene	2205 water user committees formed. 548 WS promotional events undertaken, 2124 Water User Committee members trained	2014 water user committees formed. 932 WS promotional events undertaken, 1825 Water User Committee members trained	2104 water user committees formed. 462 WS promotional events undertaken, 2000 Water User Committee members trained
Output: 098172 Government Buildings and Service Delivery Infrastructure	5,300 New Water connections planned: 316 public latrines in RGCs and public places, 2580 point sources (Rural Growth Centres, Gravity Flow Schemes, Boreholes, Shallow Wells, Protected Springs, Others)	2,447 realised	320 public latrines in RGCs and public places, 325 Springs protected, 1,054 Shallow wells constructed, 654 Boreholes drilled, 883 Rain water tanks provided 312 Tap stands constructed, 18 Valley tanks completed, 580 Water facilities rehabilitated
<i>Cost of Vote Function Services US\$ Bn:</i>	<i>45.440</i>	<i>44.163</i>	<i>55.375</i>
<i>Vote Function: 0982 Urban Water Supply and Sanitation</i>			
Output: 098201 Water distribution and revenue collection	5300 new connections, 82km pipe network extended, 88% collection efficiency,	2,447 new connections	4000 new connections, 85km pipe network extended, 88% collection efficiency,
Output: 098202 Water production and treatment	1100 of water quality tests conducted, 2,700,000 Volume of water produced, 1100 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 1.54 million cubic meters of water supplied	898 water quality tests conducted & 2.5 MCM of water produced in all the towns	1200 of water quality tests conducted, 2,900,000 Volume of water produced, 1200 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 1.54 million cubic meters of water supplied

Vote: 500 501-850 Local Governments Water and Environ.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>1.504</i>	<i>UShs Bn:</i>	<i>1.307</i>	<i>UShs Bn:</i>	<i>2.294</i>
<i>Vote Function: 0983 Natural Resources Management</i>						
Output:098301 Districts Wetland Planning , Regulation and Promotion	19 (Ha) of Wetlands demarcated and restored, 80 Wetland Action Plans and regulations developed, 5 District wetland ordinances adopted.	Process for WAPs commenced in 20 Districts; 1 Wetland Ordinance completed & adopted in Kumi & process on-going in 4 other districts		15 (Ha) of Wetlands demarcated and restored, 80 Wetland Action Plans and regulations developed, 70 District Wetland Inventory reports updated.		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>0.785</i>	<i>UShs Bn:</i>	<i>0.785</i>	<i>UShs Bn:</i>	<i>0.785</i>
Cost of Vote Services:	<i>UShs Bn:</i>	47.729	<i>UShs Bn:</i>	46.255	<i>UShs Bn:</i>	58.454

* Excluding Taxes and Arrears

Table V3.2: 2008/09 Releases by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	45.440	0.000	45.440	44.163	N/A	44.163
0982 Urban Water Supply and Sanitation	1.504	0.000	1.504	1.307	N/A	1.307
0983 Natural Resources Management	0.785	0.000	0.785	0.785	N/A	0.785
Total for Vote:	47.729	0.000	47.729	46.255	N/A	46.255

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Releases by Grant

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	2,288.91	0.00	2,288.91	2,091.97	0.00	2,091.97
321424 Urban Water O&M Grant(TCs)	1,503.91	0.00	1,503.91	1,306.96	0.00	1,306.96
321436 District Natural Res. Grant Wetlands	785.00	0.00	785.00	785.00	0.00	785.00
Output Class: Capital Purchases	0.00	45,440.31	45,440.31	0.00	44,162.84	44,162.84
321428 Rural Water	0.00	45,440.31	45,440.31	0.00	44,162.84	44,162.84
Grand Total:	2,288.91	45,440.31	47,729.22	2,091.97	44,162.84	46,254.80

Vote: 018 Ministry of Gender, Labour and Social Development

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.537	1.726	1.440	83.5%	2.071
Recurrent Non Wage	10.647	8.994	9.988	111.0%	12.470
Development GoU	4.622	6.493	6.262	96.4%	6.493
Development Donor*	N/A	2.946	N/A	N/A	6.214
GoU Total	16.806	17.213	17.690	102.8%	21.034
Total GoU + Donor (MTEF)	N/A	20.160	N/A	N/A	27.249
<i>(ii) Arrears and Taxes</i> Arrears	1.621	1.420	1.438	101.2%	1.520
Taxes**	0.818	0.948	0.751	79.3%	2.250
Total Budget	N/A	22.527	N/A	N/A	31.019

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

"To protect and empower specified groups and promote productivity"

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
10 01 Community Mobilisation and Empowerment	<ul style="list-style-type: none"> - Formulate appropriate policies, guidelines and provide technical advice in relation to culture, information and library services, family development, and community development. - Strengthen the capacities of the community development staff at all levels to perform the community development functions; - Strengthen the capacities of communities to appreciate access, participate in, manage and demand accountability in public and community based initiatives; - Provide opportunities for communities to access information, knowledge, adult literacy and functional skills to effectively participate in self development initiatives for economic advancement process; and - Support communities to organise into production groups self help and development oriented SACCOs. - Promote and protect the family Institution and values for all citizens; and, - Support communities to harness the potential of culture to contribute to the socio-economic development of the country.
10 02 Mainstreaming Gender and Rights	<ul style="list-style-type: none"> - Ensure equitable access to services, resources and opportunities for the poor and vulnerable groups; - promote the respect for and fulfilment of rights for all; and - enhance the participation and benefit of the poor and vulnerable groups in the development process at all levels.
10 03 Promotion of Labour Productivity and Employment	<ul style="list-style-type: none"> - Create an enabling environment for increasing decent employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable; - Improve safety at workplaces for increased productivity; and - Reduce disputes and conflicts for increased productivity.
10 04 Social Protection for Vulnerable Groups	<ul style="list-style-type: none"> - Protect vulnerable groups, persons and individuals from deprivation and livelihood risks

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function	Strategic Objective
10 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> - Provide technical guidance on support services for the sector such as policy formulation, planning, Budgeting and financial management, auditing, monitoring and evaluation as well as human resource development; - Develop sector policy, guidelines, plans and budgets; - Ensure adequate numbers of staff are trained, motivated and tooled; - Ensure Optimal use and management of sector resources; and - Establish management systems for efficient delivery of services for the sector

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the FY 2008/09, the ministry approved a National Policy for older persons, some PWDs institution including Kireka RC, Lweza RC, Ruti RC, Mpumudde RC and Masaka were supported with welfare. Four LGs i.e. Busia, Butaleja, Tororo and Kayunga and also monitored PWDs.

The ministry did not provide outturn information for 2008/09 on all its Key Output Indicators.

Summary of Vote Performance:

Community Mobilisation and Empowerment:

Under this Vote Function, the Ministry acquired 57,000 Provide Reading materials through the National Library of Uganda for distribution to public and community libraries. 17,000 adult learners' primers were developed, of which in 6,000 were in Luganda, 3,000 were in Kupsabinyi, 2,000 were in Lusamia-Lugwe and 6,000 were Swahili. 3,000 copies of the Uganda National Culture Policy were disseminated to all Districts and Municipalities, CSOs and other stakeholders. 2,250 bicycles were purchased for FAL instructors and distributed them to 41 Districts and 2 Municipalities this helped in achieving the objective of mobilization and empowerment of communities.

Mainstreaming Gender and Rights

In FY2008/09 the Ministry provided vocational skills to 221 youth and financial grants totalling 224,442,750/= from 19 districts to implement children and youth programmes in the districts of Apac, Arua, Bushenyi, Busia, Gulu, Katakwi, Kibale, Kiboga, Kumi, Lira, Mbale, Mpigi, Mukono, Nebbi, Pader, Rukungiri, Sironko, Soroti, Wakiso. It also equipped 400 persons with disabilities in 6 rehabilitation centres with vocational skills in Mpumude, Kireka, Lweza, Ochoko Ruti and Masaka.

Promotion of Labour Productivity and Employment:

Under this Vote Function, the Ministry trained 540 youth in entrepreneurial and business skills in Arua, Hoima, Mpigi, Katakwi, Nakasongola, Mbarara, Lira, Masindi, Kampala. Facilitated repairs to 2 children institutions; Kampiringisa and Naguru Remand Home & Naguru Reception Centre respectively. Vocational skills were provided to 221 youth and financial grants totalling 0.224 Bn Ush from 19 districts to implement children and youth programmes in the districts of Apac, Arua, Bushenyi, Busia, Gulu, Katakwi, Kibale, Kiboga, Kumi, Lira, Mbale, Mpigi, Mukono, Nebbi, Pader, Rukungiri, Sironko, Soroti, Wakiso.

In efforts to improve labour conditions, the Ministry investigated 50 labour complaints, and inspected 100 workplaces in the Districts of Hoima, Masindi, Wakiso, Jinja, Kampala, Mukono and Kasese to ensure safety of the working conditions. 800 copies of the National Plan of Action for Elimination of Child Labour were printed, and the National Employment Policy was finalised, printed and disseminated.

Social Protection for Vulnerable Groups:

In FY2008/09, the Ministry provided care and support as well as welfare services to 852 children in 5 institutions (Kampiringisa, Naguru Remand Home, Naguru Reception Centre, Mbale Remand Home and Fort Portal Remand Home. In view of improving the quality of life for vulnerable groups, the Ministry withdrew 693 children and 299 adults from Kampala for resettlement in other locations countrywide.

Policy, Planning and Support Services:

Developed and disseminated operational guidelines for the Uganda Gender Policy (UGP) in order to ensure that gender inequality and other social issues that lead to exclusion in accessing services across all sectors and at all

Vote: 018 Ministry of Gender, Labour and Social Development

levels are addressed. Held retreat for Gender Based Reference Group on the Peace Recovery and Development Plan this helped to strengthen the mainstreaming of gender and other social development concerns.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 018 Ministry of Gender, Labour and Social Development				
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>				
No of people using the library	13,000	13,000	No Information	13,000
No of languages reading and training materials (FAL materials) are printed	5	5	No Information	5
Percentage of Community mobilisation and empowerment activities monitored, supervised and evaluated	25%	25%	No Information	25%
No of policies guidelines and standards on Community Mobilisation and Empowerment developed	2	2	2	5
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>4.357</i>	<i>N/A</i>	<i>7.709</i>
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>				
No of programmes for women designed and implemented	2	2	No Information	2
No of districts supervised and monitored and supervised on Women activities	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>2.161</i>	<i>N/A</i>	<i>2.970</i>
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>				
No. of work places inspected and/or investigated for occupational diseases and accidents	15	18	84, 16 statutory investigations	
No of policies, guidelines and Labour standards Productivity and Employment	4	4	4	6
No of labour disputes investigated and settled	15	15	No Information	15
Percentage of the labour disputes settled	90%	100%	No Information	100%
No of labour complaints registered	2000	4480	No Information	4480
No of the labour disputes / cases arbitrated by the industrial court	0	0	32	
Percentage of the backlog of labour disputes /cases	8%	8%	No Information	8%
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.474</i>	<i>1.151</i>	<i>0.777</i>	<i>2.355</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>				
No of Local governments, Civil society and programmes for vulnerable groups monitored and evaluated	40	60	No Information	70
No of vulnerable groups empowered, supported, cared for and protected	400	400	No Information	400
No of vulnerable groups mobilised (youth, PWD) for developmental activities)	3000	3500	No Information	3000
No of Rehabilitation Centres for vulnerable groups renovated and maintained (children, youth, and PDW)	18	18	No Information	18
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	4	3
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>4.045</i>	<i>N/A</i>	<i>5.214</i>
<i>Vote Function: 1049 Policy, Planning and Support Services</i>				
Timely BFP, Policy Statements, Budget Estimates, Project proposals and monitoring reports, produced	5	5	No Information	5
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>7.622</i>	<i>8.446</i>	<i>9.316</i>	<i>9.000</i>
Cost of Vote Services (US\$ Bn)	N/A	20.160	N/A	27.249

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

Vote: 018 Ministry of Gender, Labour and Social Development

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment	Community Development Policy finalised	Finalise the Community Development Policy (CDP); - Develop a Handbook for Community Development Workers	Finalise the Community Development Policy Develop a Handbook for Community Development Workers; Printed and disseminate CMES popular version to stakeholders
Output: 100104 Advocacy, Reading and Training Materials	200,000 Primers printed; 30,000 Instructors guide printed; 100,000 follow-up readers printed; 1,000 copies of NALSIP printed; 2 public libraries in Hoima; 80,000 reading materials acquired and disseminated.	Report on the implementation of AU Action plan on the family - Over 1000 copies of the culture policy disseminated - Drafted a status report on culture Drafted a report on the implementation of UN Year of the Family,	Print 70,000 Primers; 30,000 Instructors' guides; 120,000 follow-up readers; 1,000 copies of NALSIP; 5 Public and 15 community libraries established; 90,000 reading materials acquired and disseminated to all libraries.
Output: 100105 Monitoring, Technical Support Supervision and Backstopping	Community Development and empowerment activities monitored and evaluated; Reports on the status of cultural and implementation of AU Action plan on the family; 46 Public and Community libraries activities monitored, supervised and evaluated.	Community Development and empowerment activities monitored and evaluated	Community development activities in 97 districts monitored and evaluated; 1000 copies of each AU action plan on family and report on status of culture; Public and Community libraries inspected, monitored and evaluated.
Output: 100151 Support (monthly grants) to Traditional / Cultural Leaders	10 traditional / cultural leaders	-10 Traditional / Cultural Leaders facilitated with a monthly grant of shs5m;	10 traditional / cultural leaders
Output: 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	reading materilas (Books cleared / acquired) with Shs50m and 10 public libraries supported	National Library of Uganda facilitated with wage and N/wage subventions to monitor and evaluated the public libraries.	National Libraries supported with shs100m
Output: 100153 Promotion of National Culture (National Culture Centre)	Support to the National culture centre	Uganda National Cultural Centre supported with the wage subvention of Shs0.026565bn for FY2007/08	- Support to the natioanl Culture Centre
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.357	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.709
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	UGP operational Guidelines; Gender mainstreaming guidelines for RH; Capacity of Gov't and other relevant institutions to formulate, review and implement pro-poor, gender- sensitive legal frameworks, policies and laws.	3 sectors have mainstreamed gender and other social development concerns into their Plans, Budgets, etc, 2 guidelines and standards for mainstreaming Gender & other Social Development Concerns	Disseminate UGP operational Guidelines and Gender mainstreaming guidelines for RH; Treatment of and protection against sexual and gender-based violence and other harmful practices.
Output: 100204 Promotion of Gender Equality and Equity; Rights and Equity	Commemoration of the International Womens Day March 2009; Status report on Beijing +10; Status report on the CEDAW; Capacity for gender mainstreaming strengthened at National and district levels.	2 Commemorations and celebrations of the International Women's Day, 2 reports on the status of women e.g CEDAW Report, UN, AU Solomn declaration and the Common Wealth Plan of Action Report , 150 stakeholders, districts, technical staff trained in gender m	International Womens day March 2010; Prepare the status report on Beijing +10 and CEDAW; Reproductive rights promoted and demand for RH services created in 12 districts.
Output: 100251 Monitoring of Women Programmes (NWC)	Support to the National Women Council.	Support to the National women Council.	Support to the National women Council.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.161	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.970

Vote: 018 Ministry of Gender, Labour and Social Development

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment	Employment policy; Regulations; Guidelines; The National Draft Tripartite Charter; National Plan of action on elimination of child labour.	Reviewed licensing procedures for public and private employment recruitment agencies; Printed Registration Cards and Licences for public and private employment recruitment agencies;	Action Plan for the youth employment; Final regulations for the labour laws; Laws disseminated; simplified version of the laws in the local languages; The tripartite charter finalise.
Output: 100302 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work	Labour Complaints investigated	0 labour disputes investigated and settled, 0 % labour disputes unsettled	Investigate and settle labour complaintd
Output: 100303 Compensation of Government Workers	- Inspect workplaces (of which 200 are statutory) - Workplace investigated accidents	- Inspected 700 workplaces (of which 200 are statutory) - Workplace investigated accidents	- Inspect 700 workplaces (of which 200 are statutory) - Workplace investigated accidents
Output: 100304 Settlement of Complaints on Non-Observance of Working Conditions	4480 labour complaints registered, 100% labour complaints Settled.	1000 labour complaints registered, 100% labour complaints Settled.	5000 labour complaints registered, 75% labour complaints Settled.
Output: 100305 Arbitration of Labour Disputes (Industrial Court)	8% of the backlog of labour disputes /cases cleared, 10 labour disputes / cases arbitrated by the industrial court.	8% of the backlog of labour disputes /cases cleared, 0 labour disputes / cases arbitrated by the industrial court.	8% of the backlog of labour disputes /cases cleared, 10 labour disputes / cases arbitrated by the industrial court.
Output: 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC) made	Attend the International Labour conferences and subscription fees paid	Attend the International Labour conferences and subscription fees paid	Attend the International Labour conferences and subscription fees paid
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.151	<i>US\$ Bn:</i> 0.777	<i>US\$ Bn:</i> 2.355
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	National Youth Policy and the Children Act.; Draft copy of the National Policy on Older Persons; Draft regulations on the PWD Act; Guidelines and Standards on Youth friendly services.	National Policy for Older Persons approved.- Programme Plan of Action for Older Persons	Policy and the Action Plan on Youth; National Plan of Action on Disability Policy; Guidelines to implement policies on Disability and Older Persons; Standards on delivery of youth friendly services.
Output: 100402 Technical Support, Monitoring and Evaluation of Programmes for Vulnerable Groups	Street Children withdrawn from the streets; Training tools for the CBR institutions.	35 LG and 9 children and youth institutions monitored	Street Children withdrawn from the streets , rehabilitated and settled in the communities.
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	Youth and children programmes Monitored in 24 LGs.; 6 districts in Eastern and central Uganda monitored and evaluated; 19 project districts and 20 youth activities in other districts supervised.	4 LGs i.e Busia, Butaleja, Tororo and Kayunga and PWD institutions monitored	Monitor youth and children programmes in 24 LGs; Monitor and Evaluate CBR activities in the 13 districts; 9 project districts and 20 youth activities in other districts supervised.
Output: 100405 Empowerment, Support, Care and Protection of Vulnerable Groups	63,875 Kg of Maize flour, 31,937kgs of beans, assortment , Medicare for 350 children; 400 PWDs in the rehabilitation centres trained; 15 youth friendly corners at healthy centre III and IV supported.	PWDs institutions including Kireka RC, Lweza RC Ruti RC, Mpumudde RC and masaka supported with welfare services	63,875 of maize flour, 31937kg of beans, assortment medicare for 350 children; Train 400 PWDs in vocational skills; Train CDOs to support and care for PWDs; Capacity building of 12 youth corners at Healthy centre III and IV.
Output: 100451 Mobilisation and Monitoring Programmes for Vulnerable Groups (NCC, NYC, NCD)	Programmes for the Vulnerable groups mobilized; 100,000 youth provided with ASRH information; Financial and logistical support to 380 individual and 304 youth groups in 19 PCY districts and other districts.	National Council for Disability facilitated with Wage and Non/Wage subvention, organised Associations IGAs for the older persons	Mobilise programmes for the vulnerable groups in 80 districts (NDC); 100,000 youth mobilised for ASRH; Financial and logistical support to 380 individual and 304 youth groups in 19 PCY districts and other districts.

Vote: 018 Ministry of Gender, Labour and Social Development

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 100452 Support to the Renovation and Maintenance of Rehabilitation Centres for Vulnerable Groups	Support 7 rehabilitation centres for the vulnerable groups; 9 institutions supported.	The Kireka Rehabilitation centre, Lweza Rehabilitation Centre, Mpumudde Rehabilitation Centre, Ochoko Rehabilitation Centre supported with operational funds		Support 7 Rehabilitation centres for the vulnerable groups; Support 9 youth and children institutions.	
Output: 100453 Support to Street Children	No information provided	No information provided		No information provided	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.045	<i>US\$ Bn:</i> N/A		<i>US\$ Bn:</i> 5.214	
<i>Vote Function: 1049 Policy, Planning and Support Services</i>					
Output: 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly.	Finalised the BFP and Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministry Policy Statement. Produced the Annual Performance Plan Monitored the Ministry activities on quarterly Developed Guidelines for sector grants		Budget; Annual Performance Plan; Guidelines; SDIP and Sector Grant Guidelines for the district; Ministry activities monitored quarterly	
Output: 104902 Support Services (Finance and Administration) to the Ministry Provided	EOC secretariat; Staff trained and inducted; Staff Welfare paid; Utilities (rent, water, electricity, telephone); Building and vehicles maintained; Office accommodation; IFMS and internet services maintained.	Produced financial and procurement reports for FY07/08; Managed the Integrated Financial Management System; Paid utilities, cleaning services, security, postal services		EOC secretariat; Staff trained and inducted; Staff Welfare paid; Utilities (rent, water, electricity, telephone); Building and vehicles maintained; Office accommodation; IFMS and internet services maintained.	
Output: 104903 Ministerial and Top Management Services Provided	Policies finalised for submission to cabinet	Entitled officer were facilitated to travel for international and notional meetings, monitor government programmes in their respective constituencies, their vehicles maintained, and all their allowances paid		Policies finalised	
Output: 104951 Support to the street children activities	No information provided	No information provided		No information provided	
Output: 104972 Government Buildings and Service Delivery Infrastructure	Houses for the Emorimo and Atenga Dhola paramount chiefs	No information provided		Houses for the paramount chiefs of Ateso and Adhola	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.446	<i>US\$ Bn:</i> 9.316		<i>US\$ Bn:</i> 9.000	
Cost of Vote Services:	US\$ Bn: 20.160	US\$ Bn: N/A		US\$ Bn: 27.249	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	2.916	1.441	4.357	2.730	N/A	N/A
1002 Mainstreaming Gender and Rights	1.152	1.009	2.161	1.097	N/A	N/A
1003 Promotion of Labour Productivity and Employment	1.151	0.000	1.151	0.777	N/A	0.777
1004 Social Protection for Vulnerable Groups	3.548	0.496	4.045	3.770	N/A	N/A
1049 Policy, Planning and Support Services	8.446	0.000	8.446	9.316	N/A	9.316
Total for Vote:	17.213	2.946	20.160	17.690	N/A	N/A

* Excluding Taxes and Arrears

Vote: 018 Ministry of Gender, Labour and Social Development

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	7,454.68	3,284.98	10,739.66	7,944.97	3,268.28	11,213.25
211101 General Staff Salaries	1,725.50	0.00	1,725.50	1,440.06	0.00	1,440.06
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24.14	193.12	217.26	0.00	198.96	198.96
211103 Allowances	733.91	319.57	1,053.49	531.03	319.57	850.61
213001 Medical Expenses(To Employees)	1.72	0.00	1.72	1.29	0.00	1.29
213002 Incapacity, death benefits and funeral expenses	47.47	0.00	47.47	24.72	0.00	24.72
221001 Advertising and Public Relations	74.36	0.00	74.36	49.39	0.00	49.39
221002 Workshops and Seminars	329.59	369.98	699.57	1,627.11	369.40	1,996.52
221003 Staff Training	9.11	117.81	126.92	3.24	117.81	121.05
221005 Hire of Venue (chairs, projector etc)	2.32	0.00	2.32	1.08	0.00	1.08
221006 Commissions and Related Charges	6.31	0.00	6.31	3.16	0.00	3.16
221007 Books, Periodicals and Newspapers	22.04	9.99	32.03	11.26	8.04	19.30
221008 Computer Supplies and IT Services	18.31	75.49	93.80	10.26	74.23	84.50
221009 Welfare and Entertainment	381.02	0.00	381.02	231.76	0.00	231.76
221010 Special Meals and Drinks	0.20	0.00	0.20	0.00	0.00	0.00
221011 Printing, Stationery, Photocopying and Binding	244.93	244.15	489.09	195.65	244.15	439.80
221012 Small Office Equipment	14.26	70.84	85.11	10.01	70.84	80.85
221016 IFMS Recurrent Costs	61.00	0.00	61.00	61.00	0.00	61.00
222001 Telecommunications	77.59	121.62	199.20	77.59	121.62	199.20
222002 Postage and Courier	6.47	0.00	6.47	3.24	0.00	3.24
223003 Rent - Produced Assets to private entities	1,552.91	0.00	1,552.91	1,552.90	0.00	1,552.90
223004 Guard and Security services	84.00	0.00	84.00	30.40	0.00	30.40
223005 Electricity	120.00	12.00	132.00	120.00	12.00	132.00
223006 Water	50.36	8.00	58.36	50.36	6.95	57.30
224002 General Supply of Goods and Services	311.84	1,200.62	1,512.46	804.63	1,197.08	2,001.70
225001 Consultancy Services- Short-term	0.00	59.59	59.59	0.00	53.11	53.11
227001 Travel Inland	631.93	40.00	671.93	432.78	40.00	472.78
227002 Travel Abroad	266.25	0.00	266.25	210.44	0.00	210.44
227004 Fuel, Lubricants and Oils	377.29	176.39	553.68	255.20	176.39	431.59
228002 Maintenance - Vehicles	246.63	127.92	374.54	189.37	123.92	313.29
228003 Maintenance Machinery, Equipment and Furniture	18.21	137.89	156.10	10.30	134.21	144.51
228004 Maintenance Other	15.00	0.00	15.00	6.75	0.00	6.75
Output Class: Services Funded	3,265.32	1,860.00	5,125.32	3,483.33	1,799.07	5,282.39
262101 Contributions to International Organisations (Current)	21.00	0.00	21.00	20.75	0.00	20.75
263106 Other Current grants(current)	1,168.55	0.00	1,168.55	1,113.42	0.00	1,113.42
263206 Other Capital grants(capital)	0.00	360.00	360.00	0.00	360.00	360.00
264101 Contributions to Autonomous Inst.	794.00	0.00	794.00	1,068.00	0.00	1,068.00
264102 Contributions to Autonomous Inst. Wage Subventions	681.77	0.00	681.77	681.16	0.00	681.16
264103 Grants to Cultural Institution	0.00	500.00	500.00	0.00	439.07	439.07
264201 Contributions to Autonomous In	600.00	1,000.00	1,600.00	600.00	1,000.00	1,600.00
Output Class: Capital Purchases	0.00	2,295.85	2,295.85	0.00	1,945.73	1,945.73
312101 Non-Residential Buildings	0.00	29.31	29.31	0.00	29.31	29.31
312201 Transport Equipment	0.00	1,301.97	1,301.97	0.00	1,147.96	1,147.96
312202 Machinery and Equipment	0.00	17.07	17.07	0.00	17.07	17.07
312204 Taxes on Machinery, Furniture & Vehicles	0.00	947.50	947.50	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	751.39	751.39
Output Class: Arrears	1,420.00	0.00	1,420.00	1,437.50	0.00	1,437.50
321605 Domestic arrears	1,360.00	0.00	1,360.00	1,380.83	0.00	1,380.83
321612 Water Arrears	10.00	0.00	10.00	10.00	0.00	10.00
321614 Electricity Arrears	50.00	0.00	50.00	46.67	0.00	46.67
Grand Total:	12,140.00	7,440.83	19,580.83	12,865.79	7,013.07	19,878.87

Vote: 500 501-850 Local Governments Social Development

VI: Overview of Local Government Services

This section provides an overview of Vote releases and sets out the Vote Mission and Strategic Objectives

Table V1.1: Overview of Local Government Releases (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Releases	% Budget Spent	
Recurrent Wage	0.611	0.772	0.599	77.7%	0.856
Recurrent Non Wage	4.784	3.913	3.834	98.0%	4.313
Development GoU	0.000	0.000	0.000	N/A	0.000
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	5.395	4.684	4.434	94.7%	5.168
Total GoU + Donor (MTEF)	5.395	4.684	4.434	94.7%	5.168
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	0.000
Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	5.395	4.684	4.434	94.7%	5.168

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

protect and empower specified groups and promote productivity

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
10 81 Community Mobilisation and Empowerment	-To mobilise community awareness in social, economic and political issues to assist their wellbeing

V2: Overview of Local Government Performance in 2008/09

This section provides an overview of performance and provides information on key outputs and releases.

The districts performed generally well in the area of social development. 150,000 adult learners enrolled against plan, communities mobilised for various government programmes and services provided at higher and lower local governments provided. 13 Public libraries were supported and CBOs were facilitated to handle children and youth services. Local governments provided support 97, youth, women and disability councils in addition to elderly groups.

Weak performance was registered in the areas of sub county and district facilitation. Only 50% of sub counties were against the planned target (100). In addition only 3 out of a planned 24 districts were adequately facilitated.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 500 501-850 Local Governments				

Vote: 500 501-850 Local Governments Social Development

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>				
Enrollment of FAL learners	150,000	150,000	150,000	150,000
No. of FAL learning centres	20,000	20,000	20,000	20,000
Learner/FAL Instructor ratio	40/1	40/1	40/1	40/1
No of women councils supported	69	97	97	97
No. of Youth councils supported	69	97	97	97
No. of disability councils supported	69	97	97	97
No. of Public Libraries provided with operational funds	13	13	13	13
No. of Community Development Workers Recruited	2	2	2	2
<i>Cost of Vote Function Services (US\$ bn)</i>	5.395	4.684	4.434	5.168
Cost of Vote Services (US\$ Bn)	5.395	4.684	4.434	5.168

* Excluding Taxes and Arrears

V3: Details of Local Government Outputs and Releases in 2008/09

This section provides a comprehensive summary of the outputs delivered by local governments and further details of releases by Vote Function and grant.

Table V3.1: 2008/09 Vote Function Outputs and Releases*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 500 501-850 Local Governments			
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>			
Output: 108101 Adult Learning	150,000 FAL Adult learners enrolled,	150,000 FAL Adult learners enrolled,	150,000 FAL Adult learners enrolled,
Output: 108102 Support to Women, Youth and PWDs	97 District Youth, Women and Disability Councils supported	97 District Youth, Women and Disability Councils supported	97 District Youth, Women and Disability Councils supported
Output: 108103 Operational and Maintenance of Public Libraries	13 Libraries	13 Libraries	13 Libraries
Output: 108104 Facilitation of Community Development Workers	1985 Community Development Workers (CDWs) supported	1985 Community Development Workers (CDWs) supported	1985 Community Development Workers (CDWs) supported
<i>Cost of Vote Function Services US\$ Bn:</i>	4.684	4.434	5.168
Cost of Vote Services: US\$ Bn:	4.684	4.434	5.168

* Excluding Taxes and Arrears

Table V3.2: 2008/09 Releases by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	4.684	0.000	4.684	4.434	N/A	4.434
Total for Vote:	4.684	0.000	4.684	4.434	N/A	4.434

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Releases by Grant

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	4,684.30	0.00	4,684.30	4,433.71	0.00	4,433.71
321409 Community Based Rehabilitation	771.60	0.00	771.60	599.26	0.00	599.26

Vote: 500 501-850 Local Governments Social Development

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
321420 District Functional Adult Literacy	1,597.70	0.00	1,597.70	1,597.70	0.00	1,597.70
321430 Public Libraries	330.00	0.00	330.00	330.00	0.00	330.00
321434 Community Development Workers	485.00	0.00	485.00	406.74	0.00	406.74
321437 Women Youth and Disability Council Grants	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00
Grand Total:	4,684.30	0.00	4,684.30	4,433.71	0.00	4,433.71

Vote: 001 Office of the President

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	12.476	12.482	13.107	105.0%	13.107
Recurrent Non Wage	6.786	7.388	8.939	121.0%	7.388
Development GoU	0.107	0.652	1.486	227.9%	0.652
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	19.369	20.523	23.532	114.7%	21.148
Total GoU + Donor (MTEF)	19.369	20.523	23.532	114.7%	21.148
(ii) Arrears and Taxes Arrears	0.503	2.696	2.696	100.0%	3.400
(ii) Arrears and Taxes Taxes**	0.200	0.200	0.000	0.0%	0.200
Total Budget	20.072	23.419	26.228	112.0%	24.748

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide intelligence to guide and support military operations, law enforcement, policy making and policy implementation.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
11 11 Internal Security	-Mobilise nationals on the dangers of terrorism and other destructive insurgency. -Prevent and curtail security threats. -Ensure peaceful environment for national development.. -Enhance research and development capacity.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

- Minimised threats of attack on Uganda by the International Terror groups.
- Minimised threats of LRA/ADF activities.
- Minimised threats of subversion within the country.
- Coordinated Joint Security operations with regional sister security Organisations.
- Enhanced capacity through acquisition of technical equipment.
- Provided specialised training to 50 mid Managers through external facilitators.
- Trained Officers to manage the newly up graded Pisces equipment
- Started on phase one of the project for completion of the Intelligence Training Institute in Entebbe.
- Settled all outstanding domestic arrears.
- Partially settled staff gratuity arrears.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10 Approved Plan
	Outturn		Outturn	
Vote: 001 Office of the President				

Vote: 001 Office of the President

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function: 1111 Internal Security</i>				
Number of vehicles operated and maintained	170	200	200	200
salaries paid on time	yes	yes	yes	yes
collection of human intelligence	50%	100 %	80%	100%
collection of technical intelligence data	20%	60%	50%	60%
Number of staff trained	50	200	No Information	300
<i>Cost of Vote Function Services (UShs bn)</i>	<i>19.369</i>	<i>20.523</i>	<i>23.532</i>	<i>21.148</i>
Cost of Vote Services (UShs Bn)	19.369	20.523	23.532	21.148

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1111 Internal Security</i>			
Output: 111101 Collection of Internal intelligence	100 % intelligence information on terrorism activities; 100 % intelligence information of political and economic sabotage; Technical intelligence reports.	80 % intelligence information provided on terrorism activities; 80 % intelligence information of political and economic sabotage collected; Technical intelligence reports provided.	100 % intelligence information on ADF and LRA activities; intelligence information on political and economic sabotage; Technical intelligence reports.
Output: 111102 Administration	200 motor vehicles maintained 1000 motor cycles maintained Better working environment maintained; Salaries paid on time; uniforms and foodstuffs to trainees	200 motor vehicles maintained 1000 motor cycles maintained Better working environment maintained; Salaries paid on time; uniforms and foodstuffs provided to trainees	Maintenance of 1000 motor cycles and 200 vehicles; payment of salaries on time; ensure better working environment; uniform and foodstuffs to trainees.
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 20.523</i>	<i>UShs Bn: 23.532</i>	<i>UShs Bn: 21.148</i>
Cost of Vote Services:	UShs Bn: 20.523	UShs Bn: 23.532	UShs Bn: 21.148

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 001 Office of the President						
1111 Internal Security	20.523	0.000	20.523	23.532	N/A	23.532
Total for Vote:	20.523	0.000	20.523	23.532	N/A	23.532

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	19,870.56	29.51	19,900.07	22,045.97	1,022.01	23,067.98
211101 General Staff Salaries	12,482.36	0.00	12,482.36	13,107.45	0.00	13,107.45
211103 Allowances	131.19	0.00	131.19	131.19	0.00	131.19
212201 Social Security Contributions	370.00	0.00	370.00	370.00	0.00	370.00
221001 Advertising and Public Relations	1.60	0.00	1.60	1.60	0.00	1.60
221003 Staff Training	30.29	0.00	30.29	30.29	0.00	30.29

Vote: 001 Office of the President

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221007 Books, Periodicals and Newspapers	6.11	0.00	6.11	6.11	0.00	6.11
221009 Welfare and Entertainment	139.28	0.00	139.28	139.28	0.00	139.28
221011 Printing, Stationery, Photocopying and Binding	11.15	0.00	11.15	11.15	0.00	11.15
221012 Small Office Equipment	10.52	0.00	10.52	10.52	0.00	10.52
222001 Telecommunications	320.14	0.00	320.14	320.14	0.00	320.14
223001 Property Expenses	6.76	0.00	6.76	6.76	0.00	6.76
223003 Rent - Produced Assets to private entities	151.01	0.00	151.01	151.01	0.00	151.01
223005 Electricity	271.02	0.00	271.02	271.02	0.00	271.02
223006 Water	48.00	0.00	48.00	48.00	0.00	48.00
224002 General Supply of Goods and Services	0.00	29.51	29.51	0.00	1,022.01	1,022.01
224003 Classified Expenditure	5,568.83	0.00	5,568.83	7,119.15	0.00	7,119.15
227001 Travel Inland	24.04	0.00	24.04	24.04	0.00	24.04
227002 Travel Abroad	18.00	0.00	18.00	18.00	0.00	18.00
227004 Fuel, Lubricants and Oils	60.00	0.00	60.00	60.00	0.00	60.00
228002 Maintenance - Vehicles	220.27	0.00	220.27	220.27	0.00	220.27
Output Class: Capital Purchases	0.00	822.52	822.52	0.00	464.27	464.27
312201 Transport Equipment	0.00	482.64	482.64	0.00	359.95	359.95
312202 Machinery and Equipment	0.00	139.88	139.88	0.00	104.32	104.32
312204 Taxes on Machinery, Furniture & Vehicles	0.00	200.00	200.00	0.00	0.00	0.00
Output Class: Arrears	2,696.08	0.00	2,696.08	2,696.08	0.00	2,696.08
321605 Domestic arrears	2,696.08	0.00	2,696.08	2,696.08	0.00	2,696.08
Grand Total:	22,566.64	852.03	23,418.67	24,742.05	1,486.28	26,228.33

Vote: 004 Ministry of Defence

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	174.962	191.077	190.963	99.9%	200.630
Recurrent Non Wage	220.452	231.748	323.225	139.5%	231.748
Development GoU	24.447	25.095	31.552	125.7%	25.095
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	419.860	447.920	545.741	121.8%	457.473
Total GoU + Donor (MTEF)	419.860	447.920	545.741	121.8%	457.473
(ii) Arrears and Taxes Arrears	7.796	22.418	22.417	100.0%	1.200
(ii) Arrears and Taxes Taxes**	2.774	6.273	5.910	94.2%	6.273
Total Budget	430.430	476.610	574.067	120.4%	464.946

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To ensure the Defence of the Nation and the Constitution which encapsulates the sovereignty and the popular will of the people

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
11 01 National Defence (UPDF)	<ul style="list-style-type: none"> - Defence of National Sovereignty and territorial integrity. - To build adequate and credible Defence Capacity to address both Internal and External threats - To support Regional and continental Integration through the EA community and African Union - To participate in Regional and International Peace Support Operations
11 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> - To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of person and property of Ugandans.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

National Defence (UPDF)

In the FY 2008/09, the National Defence vote function registered strong performance. Targets were achieved for providing basic soldier provisions (wage, food, uniforms) worth UGX 218 bn. In addition, four regional and international co-operations were undertaken against plan. Expenditure on the acquisition of weapon systems exceeded annual targets by 48 Bn on account of supplementary expenditure to improve core capabilities. Ministry under performed on reporting intelligence with 273 out of the planned 365 intelligence reports generated.

In addition, the computerized UPDF payroll is due for commissioning; salaries of the entire UPDF personnel increased with a minimum pay of 200,000/= for a Private; the Duty Free Shop was operationalised; procured 118 command vehicles; recruited 3000 private and 350 officer cadets; continued enhancement of the Engineering building and relocated it at its new headquarters in Magamaga; continued to consolidate the UPDF

Vote: 004 Ministry of Defence

capabilities; sustained the improved security situation in Karamoja region and neighbouring districts; made further progress in disarming the Karamajong warriors; continued with peace support operations in Somalia as part of AMISOM and stepped up our presence by increasing our contingent by one battalion. The UPDF in conjunction with forces of the DRC Govt (FARDC) and GOSS (SPLA) pursued Kony's LRA terrorists in Garamba National park of DRC.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 004 Ministry of Defence				
<i>Vote Function: 1101 National Defence (UPDF)</i>				
Number (value) of Logistical support (Fuel, stationery, transport, maintenance, utilities, computer supplies)	59.69bn	59.69bn	59.69bn	59.69bn
Value of weapon system acquired, upgraded and maintained	110.7bn	126.93bn	174.93bn	126.93bn
number of intelligence reports generated	365	365	365	No Information
No of cooperations engaged in (regional and international)	No information	4 regional and several international	4	No Information
No of cooperations signed (regional and international)	No information	No information	No information	No Information
No. of peace processes initiated	1	1	0	No Information
No. of peace agreements signed	0	1	0	No Information
Value of basic soldier provision (wage, food Uniform)	202bn	218bn	218bn	218bn
Quantity of foodstuffs procured and supplied	No information	36,000 cartoons of dry ration 2500 Mt of beans	36,000 cartoons of dry ration 2,500 MT of beans 10,000 of posho	No Information
Number of uniforms procureed and supplied	No information	100,000 set of uniforms	100,000 set of uniforms	No Information
litres of fuel procured and supplied	No information	5.853 million ltrs	5.853 million ltrs	No Information
% of UPDF soldiers accessing medical care services	60%	100%	75%	No Information
No. of staff trained	6,000	6,000	5,400	No Information
Value of buildings renovated and built	16.4bn	16.4bn	16.4bn	16.4bn
value of machinery & eqpt acquired and maintained	1.46bn	1.46bn	1.46bn	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>409.673</i>	<i>437.788</i>	<i>531.707</i>	<i>442.783</i>
<i>Vote Function: 1149 Policy, Planning and Support Services</i>				
IRMS System effectively running	No	100%	90%	100%
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>10.188</i>	<i>10.132</i>	<i>14.034</i>	<i>14.690</i>
Cost of Vote Services (US\$ Bn)	419.860	447.920	545.741	457.473

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102 Logistical support	Logistics procured and delivered on time; Logistics supplied to AirForce; Aircrafts refurbished, maintained and operated.	UPDF & UPDAF Logistics and Mtce annual Workplans implemented	Logistics procured and delivered on quality, quantity and time; Aircrafts refurbished, maintained and operated.

Vote: 004 Ministry of Defence

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 110103 Other areas (Legal, CISM and Bank Charges)	Legal services provided, CISM contribution and Bank Charges paid	Planned services and charges paid for		Legal services provided, CISM contribution and Bank Charges paid	
Output: 110104 Classified UPDF support/ Capability consolidation	Assorted Strategic weapon systems acquired.	Weapons delivered and continued servicing of contractual obligations		Assorted Strategic weapon systems acquired.	
Output: 110105 Force welfare	UPDF personnel paid salary on time; UPDF allces paid; Implement annual medical workplan; Formal Education; Welfare projects; AirForce personnel paid; Allowances on time; Implement annual medical workplan; Burial of Airforce staff	UPDF personnel paid salaries and allowances on time and planned welfare programs implemented		Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	
Output: 110106 Train to enhance combat readiness	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	Annual Training Plan implemented		UPDF training programme Implemented; Pilots and other technical staff trained	
Output: 110172 Government Buildings and Service Delivery Infrastructure	Construction, rehabilitation and maintainance of bldgs	90% of the Eng Bde (Construction) workplan implemented		Construction, rehabilitation and maintainance of bldgs	
Output: 110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured	100 Command Vehicles acquired through a hire-purchase facility		Service of Hire- Purchase facility for the Command Vehicles	
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 437.788</i>	<i>UShs Bn: 531.707</i>		<i>UShs Bn: 442.783</i>	
<i>Vote Function: 1149 Policy, Planning and Support Services</i>					
Output: 114901 Policy, consultation, planning and monitoring services	Policies, Plans and Reports	20 plans produced & 2 M&E reports compiled		Policies, Plans and Reports	
Output: 114902 Ministry Support Services (Finance and Administration)	Financial and human resources administered; Financial accounts audit report	12 financial reports generated, FY 2007/08 final accounts report produced, 4 audit reports produced, 4 procurement compliance reports produced, 140 Staff Appraisal Reports compiled		Financial and human resources administered; Financial accounts audit report	
Output: 114903 Ministerial and Top Management Services	No information provided	No information provided		No information provided	
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 10.132</i>	<i>UShs Bn: 14.034</i>		<i>UShs Bn: 14.690</i>	
Cost of Vote Services:	UShs Bn: 447.920	UShs Bn: 545.741		UShs Bn: 457.473	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	437.788	0.000	437.788	531.707	N/A	531.707
1149 Policy, Planning and Support Services	10.132	0.000	10.132	14.034	N/A	14.034
Total for Vote:	447.920	0.000	447.920	545.741	N/A	545.741

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	421,035.64	1,913.91	422,949.56	512,400.02	1,807.80	514,207.82
211101 General Staff Salaries	191,076.93	0.00	191,076.93	190,963.43	0.00	190,963.43
211103 Allowances	5,229.13	0.00	5,229.13	6,758.35	0.00	6,758.35

Vote: 004 Ministry of Defence

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
213001 Medical Expenses(To Employees)	267.47	0.00	267.47	367.47	0.00	367.47
221001 Advertising and Public Relations	180.67	0.00	180.67	177.00	0.00	177.00
221003 Staff Training	8,062.70	0.00	8,062.70	8,142.75	0.00	8,142.75
221006 Commissions and Related Charges	175.91	0.00	175.91	175.34	0.00	175.34
221008 Computer Supplies and IT Services	120.75	0.00	120.75	120.75	0.00	120.75
221009 Welfare and Entertainment	18,103.24	0.00	18,103.24	28,372.48	0.00	28,372.48
221011 Printing, Stationery, Photocopying and Binding	14,644.12	0.00	14,644.12	18,139.70	0.00	18,139.70
221012 Small Office Equipment	222.63	0.00	222.63	219.60	0.00	219.60
221014 Bank Charges and other Bank related costs	48.00	0.00	48.00	0.00	0.00	0.00
221016 IFMS Recurrent Costs	18.58	0.00	18.58	18.58	0.00	18.58
222001 Telecommunications	2,656.93	0.00	2,656.93	2,697.17	0.00	2,697.17
223001 Property Expenses	3.04	0.00	3.04	3.04	0.00	3.04
223002 Rates	494.84	0.00	494.84	494.84	0.00	494.84
223005 Electricity	10,470.86	0.00	10,470.86	11,495.02	0.00	11,495.02
223006 Water	3,679.99	0.00	3,679.99	4,109.99	0.00	4,109.99
223007 Other Utilities- (fuel, gas, f	160.59	0.00	160.59	160.53	0.00	160.53
224001 Medical and Agricultural supplies	3,803.92	0.00	3,803.92	4,471.15	0.00	4,471.15
224002 General Supply of Goods and Services	0.00	1,913.91	1,913.91	0.00	1,807.80	1,807.80
224003 Classified Expenditure	122,194.71	0.00	122,194.71	170,756.37	0.00	170,756.37
225001 Consultancy Services- Short-term	4,346.64	0.00	4,346.64	7,482.89	0.00	7,482.89
227001 Travel Inland	4,831.07	0.00	4,831.07	4,954.31	0.00	4,954.31
227002 Travel Abroad	2,113.72	0.00	2,113.72	2,913.71	0.00	2,913.71
227003 Carriage, Haulage, Freight and Transport Hire	1,718.68	0.00	1,718.68	12,089.30	0.00	12,089.30
227004 Fuel, Lubricants and Oils	11,733.43	0.00	11,733.43	20,824.15	0.00	20,824.15
228001 Maintenance - Civil	500.46	0.00	500.46	500.26	0.00	500.26
228002 Maintenance - Vehicles	13,431.56	0.00	13,431.56	15,246.77	0.00	15,246.77
282104 Compensation to 3rd Parties	745.09	0.00	745.09	745.09	0.00	745.09
Output Class: Services Funded	1,784.22	0.00	1,784.22	1,783.47	0.00	1,783.47
264102 Contributions to Autonomous Inst. Wage Subventions	6.00	0.00	6.00	5.25	0.00	5.25
264201 Contributions to Autonomous In	1,778.22	0.00	1,778.22	1,778.22	0.00	1,778.22
Output Class: Capital Purchases	0.00	29,453.47	29,453.47	0.00	35,654.13	35,654.13
312101 Non-Residential Buildings	0.00	16,409.97	16,409.97	0.00	17,922.94	17,922.94
312201 Transport Equipment	0.00	5,188.00	5,188.00	0.00	8,744.68	8,744.68
312202 Machinery and Equipment	0.00	1,460.00	1,460.00	0.00	2,940.99	2,940.99
312203 Furniture and Fixtures	0.00	123.00	123.00	0.00	135.68	135.68
312204 Taxes on Machinery, Furniture & Vehicles	0.00	6,272.50	6,272.50	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	5,909.84	5,909.84
Output Class: Arrears	22,418.06	0.00	22,418.06	22,416.65	0.00	22,416.65
321605 Domestic arrears	22,418.06	0.00	22,418.06	22,416.65	0.00	22,416.65
Output Class: Social Benefits	5.00	0.00	5.00	4.98	0.00	4.98
273101 Medical Expenses(To General Public)	5.00	0.00	5.00	4.98	0.00	4.98
Grand Total:	445,242.93	31,367.38	476,610.31	536,605.12	37,461.93	574,067.06

Vote: 159 External Security Organisation

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	5.393	5.181	5.390	104.0%	5.439
Recurrent Non Wage	3.771	3.226	4.183	129.7%	3.226
Development GoU	0.324	0.392	0.392	100.0%	0.392
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	9.488	8.799	9.965	113.3%	9.057
Total GoU + Donor (MTEF)	9.488	8.799	9.965	113.3%	9.057
(ii) Arrears and Taxes Arrears	1.074	1.124	1.124	100.0%	4.600
(ii) Arrears and Taxes Taxes**	0.050	0.050	0.025	50.0%	0.050
Total Budget	10.612	9.973	11.114	111.4%	13.707

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

*External Security Organization was established by the Statute No.10 of 1987, Article 218 of the Constitution of the Republic of Uganda to:
Collect, receive and process external intelligence data on Uganda's Security and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.*

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
11 51 External Security	<ul style="list-style-type: none"> - To aggressively monitor the security dynamics in the neighbouring countries in view of the emerging threats ,to enable the government of Uganda make informed decisions in defending national interests and guarding against extenal threats. -To build an effective intelligence communication network by arquiring modern technical capabiliteis to counter the worlds current advanced and liberalised information communication technology -To support the economy by collecting policy relevant economic intelligence including financial intelligence to directly or indirectly assist the relative competitive position of Uganda and Protect national security . -To attract ,recruit ,develop and retain professional intelligence officers and develop management and operation structures]#;,";and systems for effective and efficient service delivery. -To improve the quality of intelligence by enhancing the capacity of collection,processing and analysis. -To gather intelligence on relevant new technologies and scientific related developments that are beneficial to the Ugandan economy. - To ensure protection of state structures.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Established more foreign field stations and deployments. Increased recruitment and specialised training in languages and strategic information analysis. Renovation of headquarter premises and partial completion of office block . Procured technical classified equipment.

Vote: 159 External Security Organisation

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Vote: 159 External Security Organisation				
<i>Vote Function: 1151 External Security</i>				
Human intelligence data collected	yes	yes	Yes	yes
Technical intelligence data collected	yes	yes	Yes	yes
Daily briefings to the president	Yes	yes	Yes	yes
Weekly intelligence reports	yes	yes	Yes	yes
Salaries, Gratuity processed and paid on time	Yes	Yes	Yes	Yes
Logistical support provided to the principals and directors	Yes	Yes	Yes	Yes
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>9,488</i>	<i>8,799</i>	<i>9,965</i>	<i>9,057</i>
Cost of Vote Services (US\$ Bn)	9,488	8,799	9,965	9,057

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101 Foreign intelligence data collection	Counter terrorism to neutralise Terrorist cells in the Great lakes region, Participation in regional peace negotiations, Opening up foreign operational centres, Acquisition of strategic intelligence equipment, Curtailing Enemy subversive activities	Terrorists tracked and threats reduced, participated in Juba peace process, Burundi peace process, AMISOM in Somalia, foreign operational centers opened acquisition of strategic equipment on going, enemy subversive activities monitored and curtailed	Counter Global terrorism, Participate in regional peace negotiation processes, Maintain staff under AMISOM, Monitoring and Curtailing all activities of insurgence and enemy subversive activities.
Output: 115102 Analysis of external intelligence information	provision of accurate, reliable and timely intelligence on external threats.	Critical and timely intelligence provided and disseminated to the users.	Provide timely and reliable intelligence information, 10 members of staff acquire specialised in training on surveillance equipment.
Output: 115103 Administration	Management and logistical support provided to Directorates, Construction of two additional office block floors coordinated, Salaries paid on time, Maintenance of physical infrastructure, motorvehicles and office equipment	Salaries paid on time, physical infrastructure maintained, staff gratuity paid on time and domestic arrears cleared on time	Salaries paid on time, Physical infrastructure maintenance, Pay staff gratuity on time
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 8,799</i>	<i>US\$ Bn: 9,965</i>	<i>US\$ Bn: 9,057</i>
Cost of Vote Services:	US\$ Bn: 8,799	US\$ Bn: 9,965	US\$ Bn: 9,057

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 159 External Security Organisation						
1151 External Security	8,799	0,000	8,799	9,965	N/A	9,965

Vote: 159 External Security Organisation

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Total for Vote:	8.799	0.000	8.799	9.965	N/A	9.965

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	8,406.65	48.45	8,455.11	9,573.01	48.45	9,621.46
211101 General Staff Salaries	5,180.71	0.00	5,180.71	5,390.19	0.00	5,390.19
211103 Allowances	269.04	0.00	269.04	269.04	0.00	269.04
212201 Social Security Contributions	697.32	0.00	697.32	697.32	0.00	697.32
213001 Medical Expenses(To Employees)	47.30	0.00	47.30	47.30	0.00	47.30
221001 Advertising and Public Relations	1.48	0.00	1.48	1.38	0.00	1.38
221002 Workshops and Seminars	7.37	0.00	7.37	7.37	0.00	7.37
221003 Staff Training	74.71	0.00	74.71	74.71	0.00	74.71
221007 Books, Periodicals and Newspapers	17.37	0.00	17.37	17.37	0.00	17.37
221008 Computer Supplies and IT Services	40.82	0.00	40.82	40.82	0.00	40.82
221009 Welfare and Entertainment	27.77	0.00	27.77	27.77	0.00	27.77
221011 Printing, Stationery, Photocopying and Binding	50.70	0.00	50.70	50.70	0.00	50.70
221012 Small Office Equipment	13.13	0.00	13.13	13.13	0.00	13.13
222001 Telecommunications	294.03	0.00	294.03	294.02	0.00	294.02
223001 Property Expenses	19.69	0.00	19.69	19.69	0.00	19.69
223002 Rates	231.39	0.00	231.39	231.39	0.00	231.39
223005 Electricity	74.33	0.00	74.33	74.33	0.00	74.33
223006 Water	33.19	0.00	33.19	33.19	0.00	33.19
224002 General Supply of Goods and Services	0.00	48.45	48.45	0.00	48.45	48.45
224003 Classified Expenditure	921.66	0.00	921.66	1,878.64	0.00	1,878.64
227001 Travel Inland	34.52	0.00	34.52	34.52	0.00	34.52
227002 Travel Abroad	254.38	0.00	254.38	254.38	0.00	254.38
227004 Fuel, Lubricants and Oils	59.03	0.00	59.03	59.03	0.00	59.03
228002 Maintenance - Vehicles	56.71	0.00	56.71	56.71	0.00	56.71
Output Class: Capital Purchases	0.00	393.55	393.55	0.00	368.55	368.55
312101 Non-Residential Buildings	0.00	50.00	50.00	0.00	50.00	50.00
312201 Transport Equipment	0.00	223.29	223.29	0.00	223.29	223.29
312202 Machinery and Equipment	0.00	70.26	70.26	0.00	70.26	70.26
312204 Taxes on Machinery, Furniture & Vehicles	0.00	50.00	50.00	0.00	25.00	25.00
Output Class: Arrears	1,124.00	0.00	1,124.00	1,124.00	0.00	1,124.00
321605 Domestic arrears	1,124.00	0.00	1,124.00	1,124.00	0.00	1,124.00
Grand Total:	9,530.65	442.00	9,972.65	10,697.01	417.00	11,114.01

Vote: 007 Ministry of Justice and Constitutional Affairs

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	2.416	3.227	2.742	85.0%	3.364
Recurrent Non Wage	10.916	7.181	11.754	163.7%	15.521
Development GoU	17.660	19.574	18.136	92.7%	25.300
Development Donor*	N/A	11.837	N/A	N/A	12.728
GoU Total	30.992	29.982	32.632	108.8%	44.185
Total GoU + Donor (MTEF)	N/A	41.819	N/A	N/A	56.913
(ii) Arrears and Taxes Arrears	15.474	38.800	38.545	99.3%	7.355
(ii) Arrears and Taxes Taxes**	1.200	3.153	1.576	50.0%	2.500
Total Budget	N/A	83.772	N/A	N/A	66.768

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 01 Legislation and Legal services	<ul style="list-style-type: none"> - Instituting or defending civil suits and arbitrations in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied; - To ensure entrenchment of Constitutionalism, rule of law and due process; - Co-ordinating, advising on, providing support and developing working modules for the formulation and implementation of policies, which will foster the effective administration of law and justice as well as constitutional governance; - Facilitating the development and enactment of appropriate legislation; - Initiating and facilitating the revision and reform of the laws of Uganda and providing an effective mechanism for their change; - Advising the government, its allied institutions and local governments on legal matters; - Drafting all proposed legislation; - Drafting/reviewing all proposed legal documents;
12 02 Registration Births, Deaths, Marriages & Business	<ul style="list-style-type: none"> - To ensure legal protection through the registration of businesses, documents, intellectual property rights, civil or vital events and liquidation of business enterprises and act as Official Receiver.
12 03 Administration of Estates/Property of the Deceased	<ul style="list-style-type: none"> - To ensure that estates of Deceased Persons, persons of unsound mind and missing persons in Uganda are properly administered and managed in accordance with the Laws governing succession matters.
12 04 Regulation of the Legal Profession	<ul style="list-style-type: none"> - To exercise general supervision and control over professional legal education in Uganda, approve courses of study and provide for the conduct of qualifying examinations, advise and make recommendations to the government on matters relating to the profession of advocates, exercise disciplinary control over advocates and their clerks, exercise general supervision and control over the provision of legal aid and advise to indigent persons and exercise any other power or duty as authorised by Law.
12 05 Support to the Justice Law and Order Sector	<ul style="list-style-type: none"> - To promote rule of law and due process; - To foster a human rights culture across the JLOS institutions; - To enhance access to justice for all especially the marginalised and the poor; - To reduce incidence of crime, to promote safety of the person and security of property; and - To enhance JLOS contribution to economic development.

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function	Strategic Objective
12 06 Court Awards (Statutory)	- Discharge of public debts in accordance with Article 160 of the Uganda Constitution.
12 49 Policy, Planning and Support Services	- The main role of the administration function is to facilitate the smooth operations of other functions within the ministry through the provision of administrative, personnel, budgeting & accounting and support services. Additionally, it also carries out policy formulation viz are well researched and analysed in conformity with sectoral and overall government policies.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Legislation and Legal services:

In the financial year 2008/09, 104 cases against the Attorney General were concluded and of these, 31 cases were won; saving Shs. 4,520,356,518,639/= and US \$ 1,900,000. The remaining 73 cases worth Shs. 3,007,313,131/= were lost. In addition, 16 Constitutional Petitions and 148 Civil Suits were filed and the Attorney General filed the defences. In addition, 90 complaints of human rights violations were filed at the Human Rights Tribunal and were pending hearing. 269 statutory notices of intention to sue the Attorney General were received and the Attorney General wrote to the respective Ministries/Institutions calling for instructions on the said statutory notices. The Directorate of Civil Litigation further subscribed to www.ugandalawlibraryonline.com website, acquired professional gowns and received various law enactments from the Uganda Law Reform Commission. All the above assisted in reducing the case back-log.

Regulation of the Legal Profession:

Under this Vote Function, the Directorate of Legal Advisory Services reviewed and drafted 1503 contracts and MoUs and responded to 394 request for Legal advice provided to Ministries, Parastatals, and other agencies. In addition, the Directorate provided legal guidance on procurement issues both to central government and local governments. Preparation of Memoranda, agreements for execution by the Attorney General, submissions and attending arbitration proceedings were done by the Directorate and also represented the Ministry at both International and National for a.

The Department of Law Council under its Disciplinary Committee, heard 404 Cases in 37 sittings and 115 cases were concluded. The Department also inspected 6 universities and 7 universities were not inspected. In these universities, 139 applicants for Eligibility for enrolment were received processed and considered and of these, 95 were approved while 44 were either deferred or not yet considered. In the same period, 541 chambers /Law firms were inspected and of these, 501 were approved and issued with certificates of approval while 40 were not approved. 25 Legal Aid service providers were also inspected and of these 21 were approved to operate while 4 were not.

Registration Births, Deaths, Marriages & Business:

The Uganda Registration Services Bureau registered 8,700 Companies and 3,971 Business names; and 12 public corporations and 13 private companies are under liquidation process pending final audit. The Department also received 747 trademark applications and 705 trademarks were registered where as 645 certificates were renewed. Furthermore, the Department registered 33,515 Births, 824 Deaths, 500 Marriages 30 Adoptions 234 Patents, 10,350 Documents and 1,060 Debentures and 01 industrial design.

Administration of Estates/Property of the Deceased:

The Administrator General attended to approximately 6785 clients; were 4,197 clients opened up files, 185 clients received letters of Administration and 1,476 clients received certificates of no objection. The Department also inspected 77 Estates and gave out 327 land titles. 65 Estates were wound up. In addition, 600 family arbitrations and mediations were concluded. Formal handover of this asset to the beneficiaries will include a 2 day workshop for the key stakeholders, both from the Central and Local Governments of West Nile Region. The output of the workshop will promote good governance as regard public contract management to avoid breaches and respect for human rights to avoid their violation.

Support to the Justice Law and Order Sector:

Under this Vote Function the Ministry disbursed transfers to several agencies; namely the Law Reform Commission, the Ministry of Internal Affairs, the Law development centre, Judiciary, Uganda Police Force, Uganda Prisons, Judicial Service Commission and the Directorate of Public Prosecutions. A summary of the

Vote: 007 Ministry of Justice and Constitutional Affairs

outputs realised by these institutions are reflected below in Table V3.1 and under the respective Vote sections of this performance report.

Court Awards (Statutory):

Statutory Court Awards paid amounting to almost 8.99 Bn Ush. Against an approved budget of 9 Bn Ush.

Policy, Planning and Support Services:

Under this Vote Function, the Ministry continued to implement de-concentration of its services to the regional level. In support of this process, the ministry received funding from the Royal Netherlands Embassy to construct the Arua Regional Office. Construction started in the 2nd quarter. The building is in the final stages of completion and it will be completed and handed over on the 4th July 2009. Five State Attorneys were deployed to man the Arua Regional offices, for Legal Advisory Services, Legislative Drafting, Civil Litigation and the Administration of Estates of deceased persons sections.

Quarterly financial statements were submitted to the Treasury Department, processed payments for JLOS under Development Budget were processed and the Ministry paid for its rent obligations totalling Shs. 5.3 billion. In addition, management meetings have been held; at the top, senior and directorate/ department plus section levels to improve teamwork as well as a tool for information exchange, decision making and performance review. During financial year 2008/09; 41 officers were appointed on probation, 13 officers promoted and 23 officers were confirmed in their appointments.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 007 Ministry of Justice and Constitutional Affairs				
<i>Vote Function: 1201 Legislation and Legal services</i>				
-No. of bills drafted and Published	20 Bills	20 Bills	12 Bills	19 Bills
-No. of Statutory Instruments, ordinances, bye laws drafted and Published	106; 20; 5	100; 20; 5;	56; 5; 4	50; 10; 10
- No. of requests for Legal Advice/opinions form Govt Agencies responded to.	80%	90%	394 (60%)	100%
- No. of meetings at Regional and International level attended		100%	44 reg; 20 itnl	100%
- No. of cases defended in Court and tribunals	90%	100%	90%	100%
- No. of cases against government won and amount of money saved	35 won	100%	31 won	100%
-No. of Acts published	10 Acts	10 Acts	19 Acts	25 Acts
<i>Cost of Vote Function Services (US\$ bn)</i>	1.474	2.484	2.138	2.484
<i>Vote Function: 1202 Registration Births, Deaths, Marriages & Business</i>				
-No. of Companies registered	6,368	7,000	8,700	7,000
-No. of Business names, documents, and debentures registered	3,133; 10,048; 431	5,000; 15,000; 500	3971; 10350; 1060	5,000; 15,000; 500
-No. of Patents registered	286	10	234	10
-No. of Trade Marks and Copy Rights registered	756; 200	1000; 200	705;	1000; 20
-No. of Industrial Designs registered	No Information	01	01	05
<i>Cost of Vote Function Services (US\$ bn)</i>	0.128	0.553	0.538	0.553
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>				
-No. of beneficiaries and total amount paid to beneficiaries	10.0 Bn	12 Bn	No Information	13.5 Bn
-No. of estates inspected	48	200	77	250
<i>Cost of Vote Function Services (US\$ bn)</i>	0.215	0.621	0.554	0.621
<i>Vote Function: 1204 Regulation of the Legal Profession</i>				
-No. of disciplinary cases of private advocates disposed of	122 concluded	200 cases	115 concluded	250 cases
-No. of University Law programs inspected and approved	13 Universities	13 Universities	6 universities	13 Universities
<i>Cost of Vote Function Services (US\$ bn)</i>	0.089	0.323	0.187	0.323

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>				
Prison/wader ratio	1:6	1:3	1:4.5	1:3
No. of civic education workshops	3	5	5	13
No. of cases prosecuted	37,271	294,582	340,720	420,000
No. of complaints handled/concluded	543	380	1,341	755
NTR raised	2.4bn	3bn	3.66bn	No Information
No. of NCS orders issued and monitored	3,200	3,500	2,500	3,500
No. of laws rensed and published	No Information	1,000	500	1,000
No. of students enrolled	1,720	1,750	1,645	1,800
No. of case disposal	66,984	173,520	33,898	134,708
No. of courts constructed	4	6	6	6
No. of judges recruited	No Information	16	16	No Information
Crime rates	1:70	1:30	1:40	1:30
Police population ratio	1:1136	1:700	1:786	1:700
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>31.411</i>	<i>N/A</i>	<i>38.028</i>
<i>Vote Function: 1206 Court Awards (Statutory)</i>				
No. of beneficiaries paid compensation areas	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>5.030</i>	<i>1.347</i>	<i>1.342</i>	<i>1.347</i>
<i>Vote Function: 1249 Policy, Planning and Support Services</i>				
- No. of performance and management reports made	4 quarterly, 2 Annual	4 quarterly, 2 Annual		4 quarterly, 2 Annual
- No. of regional offices operational	41 vehicles; 9 motorcycles	44 vehicles; 9 motorcycles	No Information	45 vehicles; 9 Motorcycles
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>6.396</i>	<i>5.080</i>	<i>9.737</i>	<i>13.557</i>
Cost of Vote Services (US\$ Bn)	N/A	41.819	N/A	56.913

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1201 Legislation and Legal services</i>			
Output: 120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	15 requests for advice responded to; 20 bills drafted and published; 40 Statutory Instruments; 5 Ordinances and 10 Bye laws drafted, and 13 legal notices.	15 requests for advice responded to; 12 bills drafted and 19 Acts published; 56 Statutory Instruments; 5 Ordinances and 4 Byelaws drafted and published.	25 Acts Published; 19 Bills drafted and published; 50 Statutory Instruments; 10 Ordinances; 10 Bye Laws published.
Output: 120102 Contracts, Legal Advice/opinion	100% of requests for legal advice responded to. 100% of contracts reviewed and drafted, 100% of memoranda and agreements drafted/reviewed.	1,504 (93%) of requests for legal advice responded to. 394 (60%) of contracts reviewed and drafted, 80% of memoranda and agreements drafted/reviewed.	100% arbitration prepared. 90% of memoranda drafted/reviewed.
Output: 120103 Civil Suits defended in Court	Successful representation of government its institutions, agencies and local governments.	31 out of 104 cases won. Saved shs 4,520,356,518,639 and \$ 1.9; lost shs 3,007,313,131; 16 constitutional petitions and 148 Civil suits, 90 Complaints of human rights violation, and 269 statutory notices Of intention to sue.	100% cases defended, 100% court attendance.

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.484	<i>US\$ Bn:</i> 2.138	<i>US\$ Bn:</i> 2.484
<i>Vote Function: 1202 Registration Births, Deaths, Marriages & Business</i>			
Output: 120201 Births, Deaths, Marriages and Adoptions Registrations	30,000; 2,000; 500; 50	33,515 Births; 824 Deaths; 500 Marriages; 30 Adoption	35,000 Births; 2,000 Deaths; 500 Marriages; 50 Adoption
Output: 120202 Companies, Business names, documents and debentures registrations	7,000; 5,000; 15,000; 500	8,700 Companies; 3,971 Business names; 10,350 Documents; 1,060 Debentures.	7,000 Companies; 5,000 Business names; 15,000 Documents ; 500 Debentures
Output: 120203 Patents, trademarks, copy rights, industrial designs Registrations	10 Patents, 1000 trademarks, 200 copy rights, industrial designs.	234 Patents, 747 trademark applications, 705 trademarks registered, 645 certificates renewed, 94 assignments, copy rights, 01 industrial designs.	10 Patents, 1,000 trademark applications, 1500 Trademark Certificates issued, 20 copy rights, 05 industrial designs.
Output: 120204 Company Liquidation	25 companies	12 public; 13 private, under liquidation process pending final audit.	25 companies; settlement of pending claims and audit of final accounts; resolution of 15 pending court cases
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.553	<i>US\$ Bn:</i> 0.538	<i>US\$ Bn:</i> 0.553
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>			
Output: 120301 Estates Registration and Inspection	Opening up files for new clients. Estates inspected.	4197 new files Opened; 77 Estates inspected.	5,000 new files for clients to be opened. 250 estates to be inspected.
Output: 120302 Letters of Administration and Land Transfers	140 Letters of administration, 200 Estates wound up.	185 Letters of administration processed; 65 Estates wound up.	200 letters of administration; 200 Estates wound up.
Output: 120303 Estates administration	Land transfers effected; 900 Certificates of no objection.	327 Land transfers effected, 1476 Certificates of no objection.	400 land transfers; 1200 certificates of no objection.
Output: 120304 Family arbitrations and mediations	204 family arbitrations	600 family arbitrations and mediations	1000 family arbitrations and mediations to be handled.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.621	<i>US\$ Bn:</i> 0.554	<i>US\$ Bn:</i> 0.621
<i>Vote Function: 1204 Regulation of the Legal Profession</i>			
Output: 120401 Conclusion of disciplinary cases	50 Sittings, 200 Cases concluded.	37 Sittings, 115 Cases concluded	50 sittings; 250 cases concluded
Output: 120402 Inspection and Supervision	Inspection of 420 advocates chambers and 13 Universities, 10 Legal aid service providers supervisory visits.	512 chambers approved and 40 rejected; 21 legal aid services approved and 5 rejected; inspected 6 universities inspected and 7 were not; 95 applications for enrollment were approved and 44 rejected	Inspection of 450 advocates chambers, 13 universities, 20 Legal aid providers supervisory visits to.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.323	<i>US\$ Bn:</i> 0.187	<i>US\$ Bn:</i> 0.323
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS	Recruitment & Training; harmonization of domestic & intl treaties; Coordination & Monitoring activities; sensitizations; Printing & Publishing key Laws; Strengthening DCL, URSB, LC, Committee on Presidential Prerogative of Mercy, & Administrator General	Staff trained, Ministry activities monitored; Staff recruited; Key laws printed and published; DCL, URSB, Committee on Prerogative of Mercy, Law Council strengthened; M&E done; international treaties attended; sensitizations conducted.	Enhanced service delivery in PRDP. Support to legislation and legal service, civil and business registrations, regulation of legal professions, administration of estates
Output: 120506 Program Management	Strengthen DCCs; sensitization; institutional strategic planning workshops; National JLOS Forum and Review	DCCs launched country wide and the national JLOS forum focusing on transitional justice was undertaken in July 2008 as well as the review	Operationalisation of war crimes and Anti Corruption Divisions; strengthening District Coordination Committees, monitoring and evaluation, sensitisation and publicity, short and long term consultancies, sector coordination

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 120552 Ministry Of Internal Affairs- JLOS	Furnish GAL regional labs; Support towards case backlog reduction; Monitoring and evaluation of NCSP orders; regional databases; procure vehicle; develop and print IEC materials	Mbale and Gulu regional lab under construction, community service orders issued and monitored	Casebacklog reduction, Improved border points control, alternative sentencing NCSP enhanced, training and sensitisation. Operationalisation of war crimes and Anti Corruption Divisions;
Output: 120553 Uganda Law Reform Commission - JLOS	Conduct workshops; Review & print laws; training; Attend international meetings; undertaking audit of treaties.	Workshops targeting reform of various legislations under taken leading to enactment of 05 laws, while research is also going on. The sector also played an active role in EAC legislative agenda.	Research on Commercial laws & proposals to address legal impediments to access justice, Participate in EAC meetings, translate laws, capacity building in law reform & law revision; research & make proposals, Undertake advocacy for quick passage of laws.
Output: 120554 Law Development Center-JLOS	Publish student reading material and legal publications; divert juveniles from the formal criminal justice system	Law reports published by commercial court, LDC and JAT. At the same time a court was established at LDC and juvenile diversion program started	Enhance legal education, Train of Law Students. Publication of Law reports.
Output: 120555 Judiciary - JLOS	Support to the Supreme Court, CoA, Civil Division, Land Division, Family Division, Criminal Division, Commercial Division, Inspectorate of Courts, training, coordination & monitoring.	War crimes and ant corruption divisions of the high court established. Focus on sessions to reduce case back log. construction of courts going on in war affected areas of Tesso and Karamoja	Case back log reduction, Sensitization; training; Production of Mediation Rules; legal reference materials, 3 Courts constructed & furnished, 7 vehicles procured, 4 computers & Photocopiers; Court inspections; Family Division supported
Output: 120556 Uganda Police Force-JLOS	Case backlog reduction; Construct pilot model Police station; children holding centers at police stations; training & induction; crime statistics database; procure vehicles, motorcycles; community policing; sensitization	Construction of police stations and barracks in Karamoja on going. Communication equipment and motor vehicles procured	Case backlog Reduction, PRDP activities, enhanced crime intelligence; sensitization; strengthen public confidence in police, Ensure safety & order on roads, Enhance the Family Protection unit, war crimes & Anti Corruption Divisions
Output: 120557 Uganda Prisons Service-JLOS	Reconstruct and maintain Prisons, housing units resource centers & clinics; installation of power supply water systems, tanks & a LAN; M&E; Procure vehicles & computers; training; collection of information; case backlog reduction.	Construction of Gulu prison completed Ibuga as well. Construction of Moroto prison on going ; the same staff quarters, farm equipment as well as trucks for transport procured	Case backlog Reduction, congestion & distance walked to attend court reduced; improved welfare; increased production & productivity; annual recruitment & training, re-training of 500 LAP staff, social integration & rehabilitation of offenders
Output: 120558 Judicial Service Commission- JLOS	Translate anti-corruption strategy document into local languages; disseminate the materials; automation of Public Complaints System; Disciplinary committee; Investigation of complaints; Recruitment; Procure vehicle; conduct workshops, radio shows	IEC materials printed, investigate various complaints and under took civic education programmes	10 cases concluded monthly, IEC materials translated into 2 languages, 48 radio talk shows, 24 TV talk shows, 24,000 copies of Citizens Handbook, Dissemination of Citizens Handbooks, workshops to sub-counties & prisons inmates, Judicial officers recruited
Output: 120559 Directorate Of Public Prosecutions	Construct offices; Procure Vehicles, & machinery; consultancy; overhauling the Prosecutions Case Management MIS; hold court sessions; Coordination& Monitoring; recruitment & training; Support to the PPU	under prosecution of over 260,000 cases, aid established, a fraud squad to facilitate the ant copping unit	20 sets, 2 DPP offices, 30 New State Attorneys, 1 vehicle, Sessions Supreme Court 10 officers trained in legal & management services

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 120560 Other JLOS Funded Services	Expediting juvenile cases and rehabilitation programmes; Case Backlog reduction, training; quarterly TAT users' committee mtgs; Publish digests of tax cases; Client Charters; Conduct seminars; review rules of procedure; Sensitization workshop	Construction of remand homes in Arua has started while staff houses in Gulu were commissioned, reduced backlog of cases, published law reports		Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 31.411	<i>US\$ Bn:</i> N/A		<i>US\$ Bn:</i> 38.028	
<i>Vote Function: 1206 Court Awards (Statutory)</i>					
Output: 120601 Court Awards & Compesations Paid	To pay Court awards and compensation areas amounting to 1.347bn.	Court awards and compensation areas amounting to 1.342 Bn Ush.		Court awards and compensation areas amounting to 1.347bn.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.347	<i>US\$ Bn:</i> 1.342		<i>US\$ Bn:</i> 1.347	
<i>Vote Function: 1249 Policy, Planning and Support Services</i>					
Output: 124901 Policy, consultation, planning and monitoring services	Timely preparation of reports.	Budget Flame Work proposal prepared, and quarterly progressive reports and work plans. Work plans submitted and Ministerial policy statement on going.		Timely preparation of reports.	
Output: 124902 Ministry Support Services (Finance and Administration)	Effective facilitation of Ministry functions.	All staff paid on time and assets managed. 25 staff required. ICT maintained.		Effective facilitation of Ministry functions.	
Output: 124903 Ministerial and Top Management Services	Undertake top management services	Undertake top management services		Undertake top management services	
Output: 124951 Contributions to International Organisations	Pay Subscriptions for International Organisations	Pay Subscriptions for International Organisations		Pay Subscriptions for International Organisations	
Output: 124952 Other Grants	Pay Subscriptions for International Organisations	Pay Subscriptions for International Organisations		Pay Subscriptions for International Organisations	
Output: 124953 Contributions to Autonomous Institutions (CADER)	Support the non wage expenditures of the Centre for Arbitration and Dispute Resolution (CADER)	Support the non wage expenditures of the Centre for Arbitration and Dispute Resolution (CADER)		Support the non wage expenditures of the Centre for Arbitration and Dispute Resolution (CADER)	
Output: 124954 Contributions to Autonomous Institutions (Wage Subvention)	Support the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	Support the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)		Support the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 5.080	<i>US\$ Bn:</i> 9.737		<i>US\$ Bn:</i> 13.557	
Cost of Vote Services:	US\$ Bn: 41.819	US\$ Bn: N/A		US\$ Bn: 56.913	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	2.484	0.000	2.484	2.138	N/A	2.138
1202 Registration Births, Deaths, Marriages & Business	0.553	0.000	0.553	0.538	N/A	0.538
1203 Administration of Estates/Property of the Deceased	0.621	0.000	0.621	0.554	N/A	0.554
1204 Regulation of the Legal Profession	0.323	0.000	0.323	0.187	N/A	0.187
1205 Support to the Justice Law and Order Sector	19.574	11.837	31.411	18.136	N/A	N/A
1206 Court Awards (Statutory)	1.347	0.000	1.347	1.342	N/A	1.342

Vote: 007 Ministry of Justice and Constitutional Affairs

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
1249 Policy, Planning and Support Services	5.080	0.000	5.080	9.737	N/A	9.737
Total for Vote:	29.982	11.837	41.819	32.632	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	19,157.82	14,127.40	33,285.22	23,266.09	13,138.80	36,404.89
211101 General Staff Salaries	3,226.75	62.40	3,289.15	2,742.05	62.40	2,804.45
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	28.08	28.08	0.00	28.08	28.08
211103 Allowances	107.40	3,387.90	3,495.30	101.07	3,387.84	3,488.91
213001 Medical Expenses (To Employees)	7.00	0.00	7.00	4.05	0.00	4.05
221001 Advertising and Public Relations	54.00	0.00	54.00	48.69	0.00	48.69
221002 Workshops and Seminars	50.00	0.00	50.00	49.00	0.00	49.00
221003 Staff Training	62.08	3,101.35	3,163.43	56.83	3,101.31	3,158.13
221006 Commissions and Related Charges	135.00	0.00	135.00	133.68	0.00	133.68
221007 Books, Periodicals and Newspapers	21.90	0.00	21.90	13.43	0.00	13.43
221009 Welfare and Entertainment	107.60	0.00	107.60	108.80	0.00	108.80
221011 Printing, Stationery, Photocopying and Binding	184.56	1,453.87	1,638.42	175.12	1,158.20	1,333.32
221012 Small Office Equipment	12.20	0.00	12.20	7.61	0.00	7.61
221014 Bank Charges and other Bank related costs	1.70	0.00	1.70	0.00	0.00	0.00
221016 IFMS Recurrent Costs	37.15	0.00	37.15	37.14	0.00	37.14
221017 Subscriptions	5.40	0.00	5.40	2.70	0.00	2.70
222001 Telecommunications	153.32	0.00	153.32	153.32	0.00	153.32
222002 Postage and Courier	6.90	0.00	6.90	3.46	0.00	3.46
222003 Information and Communications Technology	30.00	0.00	30.00	16.34	0.00	16.34
223002 Rates	1.40	0.00	1.40	0.00	0.00	0.00
223003 Rent - Produced Assets to private entities	1,463.80	0.00	1,463.80	5,661.80	0.00	5,661.80
223005 Electricity	72.91	0.00	72.91	72.61	0.00	72.61
223006 Water	25.00	0.00	25.00	25.00	0.00	25.00
224002 General Supply of Goods and Services	168.12	3,152.50	3,320.62	1,160.73	3,149.74	4,310.47
225001 Consultancy Services- Short-term	102.67	438.50	541.17	101.56	438.50	540.06
225002 Consultancy Services- Long-term	136.86	716.80	853.66	546.93	632.95	1,179.88
227001 Travel Inland	406.76	0.00	406.76	399.75	0.00	399.75
227002 Travel Abroad	357.10	0.00	357.10	347.76	0.00	347.76
227004 Fuel, Lubricants and Oils	209.50	0.00	209.50	193.42	0.00	193.42
228001 Maintenance - Civil	83.00	0.00	83.00	81.49	0.00	81.49
228002 Maintenance - Vehicles	224.50	1,300.20	1,524.70	203.64	873.35	1,076.99
228003 Maintenance Machinery, Equipment and Furniture	93.25	485.80	579.05	73.87	306.44	380.31
228004 Maintenance Other	3.25	0.00	3.25	2.10	0.00	2.10
282102 Fines and Penalties	1,347.32	0.00	1,347.32	1,342.32	0.00	1,342.32
282104 Compensation to 3rd Parties	10,259.43	0.00	10,259.43	9,399.82	0.00	9,399.82
Output Class: Services Funded	250.00	0.00	250.00	229.93	0.00	229.93
262101 Contributions to International Organisations (Current)	30.00	0.00	30.00	20.00	0.00	20.00
263106 Other Current grants(current)	100.00	0.00	100.00	99.95	0.00	99.95
264101 Contributions to Autonomous Inst.	60.00	0.00	60.00	59.98	0.00	59.98
264102 Contributions to Autonomous Inst. Wage Subventions	60.00	0.00	60.00	50.00	0.00	50.00
Output Class: Capital Purchases	0.00	8,599.00	8,599.00	0.00	6,573.53	6,573.53
312101 Non-Residential Buildings	0.00	1,470.10	1,470.10	0.00	1,470.10	1,470.10
312102 Residential Buildings	0.00	1,550.00	1,550.00	0.00	1,550.00	1,550.00
312201 Transport Equipment	0.00	1,163.00	1,163.00	0.00	837.67	837.67
312202 Machinery and Equipment	0.00	1,036.00	1,036.00	0.00	1,032.48	1,032.48

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312203 Furniture and Fixtures	0.00	227.40	227.40	0.00	107.03	107.03
312204 Taxes on Machinery, Furniture & Vehicles	0.00	3,152.50	3,152.50	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	1,576.25	1,576.25
Output Class: Arrears	29,800.19	0.00	29,800.19	29,545.11	0.00	29,545.11
321605 Domestic arrears	29,800.19	0.00	29,800.19	29,545.11	0.00	29,545.11
Grand Total:	49,208.01	22,726.40	71,934.41	53,041.14	19,712.33	72,753.47

Vote: 009 Ministry of Internal Affairs

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.152	2.250	2.141	95.1%	2.623
Recurrent Non Wage	10.655	9.142	9.137	99.9%	11.592
Development GoU	0.209	1.262	0.772	61.2%	2.462
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	13.017	12.655	12.050	95.2%	16.677
Total GoU + Donor (MTEF)	13.017	12.655	12.050	95.2%	16.677
(ii) Arrears and Taxes Arrears	0.042	0.004	0.000	0.0%	0.000
(ii) Arrears and Taxes Taxes**	0.600	0.500	0.250	50.0%	0.300
Total Budget	13.659	13.158	12.300	93.5%	16.977

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To keep peace, law and order, provide scientific analysis, ensure safe custody, humane treatment and rehabilitation of offenders, regulate movement of people in and out of the country.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 11 Citizenship and Immigration Services	To facilitate and regulate entry and exit of persons into and from Uganda as well as issuance of National Identity Cards.
12 12 Peace Building	- To enhance control and management of existing stock of small arms and light weapons and to reduce the volume of small arms and light weapons already in circulation. -Support peace and reconciliation in the country through the implementation of the Amnesty Law.
12 13 Forensic and General Scientific Services.	To provide specialised scientific analytical and advisory services to government departments responsible for administration of justice (police, DPP, Judiciary) Statutory Bodies (NEMA, UNBS, URA, NDA) and the Researchers and Private Sector for global Market Competitiveness.
12 14 Community Service	To rehabilitate offenders in their community in an effort to preserve their families, reduce the rate of recidivism, promote the respect of human rights and the dignity of the offender, and to avail opportunities for the offenders to carry out productive work for the benefit of the community through the promotion of community service orders as an alternative sentence.
12 15 NGO Registration and Monitoring.	To register, regulate, coordinate and monitor NGOs to ensure that NGOs mandates are in line with the Government policies and programmes.
12 49 Policy, Planning and Support Services	To Promote efficiency and effectiveness in the coordination of service delivery in the peace, justice and security.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Citizenship and Immigration Services:

Under this Vote Function, the Ministry facilitated exit and entry of persons into and out of the country as well as carrying out surveillance to identify and deport illegal immigrants.

Vote: 009 Ministry of Internal Affairs

Peace Building:

The Ministry supported the formulation of Small Arms and Light Weapon policy, collaborated with various stakeholders to reduce the proliferation of small arms and light weapons and create peace committees in Karamoja cluster; Implemented the Amnesty Law through facilitating dialogue between Government and Dissidents, Demobilized, resettled as well as reintegrated 1500 reporters in communities.

Forensic and General Scientific Services:

Provided forensic and general scientific, analytical and testing services to Government and the public.

Community Service:

Consolidated Community Service Programme in 14 district of Northern Uganda and monitored 45,000 offenders.

NGO Registration and Monitoring:

Registered, regulated, coordinated and monitored NGOs operating in the country.

Policy, Planning and Support Services:

Procured and maintained machinery, equipment, furniture and transport facilities; Construction of upcountry offices to improve service delivery; Continued recruitment, training and payment of ministry staff salaries and wages;

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function:1211 Citizenship and Immigration Services</i>				
Timely issuance of Passports.	1month	3 weeks	10days	1 week
Time taken to secure the permits/passes.	20 days	14 days	20 days	7days
Identification database created and ID cards distributed..	Nil	Nil	Nil	Develop
Time taken to process movement of persons.	15 minutes	6 minutes	4 minutes	2 minutes
No of Ugandan citizens who have acquired Passport	58,000	60,000	60,000	80,000
<i>Cost of Vote Function Services (US\$ bn)</i>	4.256	4.585	4.473	6.803
<i>Vote Function:1212 Peace Building</i>				
No. of Arms destroyed.	400 tons.	1,500	600 tons	900tons.
<i>Cost of Vote Function Services (US\$ bn)</i>	0.128	0.130	0.130	1.330
<i>Vote Function:1213 Forensic and General Scientific Services.</i>				
<i>Cost of Vote Function Services (US\$ bn)</i>	0.390	0.460	0.460	0.592
<i>Vote Function:1214 Community Service</i>				
- Community Service orders issued	2840	3500	5020	4050
-Completion of Sentence in time	85%	95%	97%	95%
<i>Cost of Vote Function Services (US\$ bn)</i>	0.486	0.539	0.539	0.546
<i>Vote Function:1215 NGO Registration and Monitoring.</i>				
No. of NGOs registered.	Nil	Nil	600	1950
Time taken to register NGOs .	2 month	2month	1.5month	45 days
<i>Cost of Vote Function Services (US\$ bn)</i>		0.000		0.240
<i>Vote Function:1249 Policy, Planning and Support Services</i>				
No. of policies fomulated and revised.	Nil	5	5	5
<i>Cost of Vote Function Services (US\$ bn)</i>	7.757	6.942	6.448	7.165
Cost of Vote Services (US\$ Bn)	13.017	12.655	12.050	16.677

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Vote: 009 Ministry of Internal Affairs

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 009 Ministry of Internal Affairs			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			
Output: 121101 Issued Travel Documents.	Decreased lead time in passport issuance, Revamped 7 regional offices. Issued Passports ,increased NTR. Issuanced travel documents.	Passport issuance 10 working days. Equiped Lira and Gulu. Issued 60,000 passports. 3 senior staff trained overseas and 20 in house. Three new work stations insatlled at the headquarter. Maintained the passport issuing system.	Decrease lead time in passport issuance from 10 days to 8 days, revamped upcountry regional offices, Issue Passports. Increased NTR from Sh.3.6bn to shs.4bn. Expanded pass-port Registry. Automated PP Off.
Output: 121102 Issuing Permits and Passes.	Issuanced of various permits namely entry permits, dependant passes, special passes, pupil passes and certificate of residence. Collected Non Tax Revenue.	4072 entry permits issued. 3299 Dependant passes issued. 37,800 special passes issued. 2,899 Pupil passes issued. 309 Certificate of residence issued	Decreased lead time in issuing immi-gration facilities from 21 days to 7 days.Issuanced of various permits.
Output: 121103 Legal and Inspection Services.	Provide timely and appropriate legal services,Sucessfully prosecute offerders, Reviewed legislation & developed operational guideline for the Directorate.	300 arrests made and prosecution carried; Legislations reviewed and operational guidelines made; 158 inspections and several investigations carried out; Deportations and organised departures carried out.	Offer legal services to the Directorate. Prosecute offenders of immigration laws. Review legislation and operational guidelines. Train staff. Carry out investigations and external inspections.
Output: 121104 Policy, monitoring and public relations.	Develop an Immigration Policy. Monitor and supervise Departments at Headquarters and up country stations. Improve Public Relations. Computerize and Network the Directorate. Develop a National ID databank.	24 Board meetings held. 800 Certificates of Residence and Citizenship Applications considered. 96 Work permit commitee meetings held and considered 10,000 Entry Permits applications. 2 monitoring visits held. Trainned 2 staff. NTR 21bn Shs collected.	Carry out Policy , and enhance monitoring and improvement of public relations.
Output: 121105 Border Control.	Issuanced of entry and exit facilities at boarder. Automation of border posts and link with headquarter.	86,643 visas issued. 1000 Temporay movement permits issued. 500 certificate of identity. Purchahsd 18 radio calls. Constructed 2 border posts. Opened one border post at Busunga. Trained 24 staff trained in fraud, anti nacotics and PISCES operations.	Issuanced entry and exit facilities at boarder. Automation to link the border posts. Increased NTR to shs.14bn
Output: 121106 Identity Cards issued.	Hold Stakeholder consultations. Media and public awareness created	Developed ID Road map. Stakeholder consultations.	Construct ID Production house.database created, installation of machine.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 4.585	<i>US\$ Bn:</i> 4.473	<i>US\$ Bn:</i> 6.803
<i>Vote Function: 1212 Peace Building</i>			
Output: 121201 Prevention of proliferation of illicit SALW.	Reduction of illicit small arms. Improved stock pill management. Destruction of 900 tons of (EOD un exploded ordinances and small arms.	Have marked 4,000 guns. Established 20 District Task forcesand 6 Sub country task forces to implemnt National Action Plan on SALW. Carried out stock taking to identify arms for destruction. Conducted research on human security and disarmament process	Reduction of illicit small arms. Improved stock pill management. Destruction of 900 tons of (EOD un exploded ordinances and small arms.
Output: 121202 Enforcement of laws on firearms enhanced.	Policy on SALW finalised. Laws on SALW finalised. Developed firearm bill.	Draft policy in place for submission to Cabinet.	Policy consultations finalised. Initiated the drafting of the firearms laws.

Vote: 009 Ministry of Internal Affairs

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 121203 Implementing Institutions strengthened.	Established Regional Task forces(RTF). Established District Task forces(DTF) in Karamoja Region. Supported Police and UPDF Implement National Action on small arms.	Established 12 regional task forces, 20 district task forces as well as 6 sub county task forces. Established 6 district peace committees to avert conflict. Established small fund for rapid response in 6 districts.	Support CEWERU Peace Committes.
Output: 121251 Demobilisation of reporters/ex combatants.	Demobilisation, dilogue and reconciliation of reporters supported.	--- Reporters were reconciled with communities through sensitisation and meeting between communities and traditioan ceremonies e.g matoput.	Demobilisation, dilogue and reconciliation of reporters supported
Output: 121252 Resettlement/reinsertion of reporters	Reporter provided with start up package.	Reporters given start up packages and resettled in their communities. Confidence was built between reporters, communities and government. Which has enabled other to take up amnesty.	Reporter provided with start up package.
Output: 121253 Improve access to social economic reintegration support.	Information, counselling and referral services provide.	Repoters were enabled to overcome trauma and joined their communities in the 6 DRTS.	Information, counselling and referral services provided.
Output: 121254 Contribution to Regional centre on Small Arms	Subscriptions Paid	Subscriptions Paid	Subscriptions Paid
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.130	<i>US\$ Bn:</i> 0.130	<i>US\$ Bn:</i> 1.330
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
Output: 121301 Forensic Services and General Scientific Services,	Complete construction and equip two regional labs. Remodel Food & Drugs water Labs and library. Construction of cold storage room.	Regional lab at Mbale completed and furnished, equipping awaits deliverly and installation of equipment. Construction of cold storage room commenced.	Remodelled workstations. Reduction of case backlog. Fully operational lab at Mbarara
Output: 121302 Improved quality of samples and exhibits delivered.	Train staff in specialised forensic fields abroad. Conduct refresher courses in instrumentation techniques for all technical staff. Training of CID Personnel	One training workshop for CID personnel from North Western and Northern conducted; Three refresher courses in GC/MS; HPLC and UV Vis light instrumentation techniques conducted.	Train staff in specialised forensic fields abroad. Conduct refresher courses in instrumentation techniques. Train DPP & CID Personnel
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.460	<i>US\$ Bn:</i> 0.460	<i>US\$ Bn:</i> 0.592
<i>Vote Function: 1214 Community Service</i>			
Output: 121401 Issue Community Service Orders	3500 orders by end of FY 08/09.	5020 orders issued.	Target 6318 orders (78 orders per district)
Output: 121402 Improve Stakeholder Capacity	-10 radio talkshows ,30.000 brochures &posters produced. Training Modules updated.	08 radio talkshows ,30.000 brochures &posters produced. Training Modules updated.	Improved programme management.
Output: 121403 Effective Monitoring and supervision	All offenders supervised. Quarterly M&E visits held.	5020 Offenders supervised and 4 M&E held countrywide.	Increased supervision & monitoring. Rehabilitation of offenders Reduced rates of recidivism.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.539	<i>US\$ Bn:</i> 0.539	<i>US\$ Bn:</i> 0.546
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>			
Output: 121501 NGOs Registered.	Register 600 NGOs. Renew 2400 NGO Permits. Hold Board meetings to take decisions on the applications.	550 NGOs were registered and renewed 1500 Held 24 board meetings to take decision of new and renewal application. Registry data base entry for the creation of the database has continued. 2 NGOs have been deregistered.	Receive and process New, Issue new and renewed Permits,Establish a registry,functional Data base;Procure 20 computers,hire Consultants, waiting tent.

Vote: 009 Ministry of Internal Affairs

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 121502 NGOs Monitored.	Carry out Monitoring Visits to NGOs countrywide.	36 monitoring visits were carried out country wide to help streamline the operations of NGOs.		Carry out Monitoring visits to selected countrywid. Hold Monitoring Workshop for NGOs and Local Authorities	
Output: 121503 NGOs Regulated.	Finalise drafting of the NGO Policy and Regulations. Sensitise on the NGO Policy and Legal Framework. Drafting Policy for Faith-based Organisations.	4 sensitisation and 4 /consultative workshops were held to finalise the draft NGO policy and regulations which are now before parliamnet for ratification. 4 preparatory meeting held for initiating the drafting of the Faith Based Organisations Policy.		Gazette and Advertise the NGO Policy and Regulations. Sensitize NGOs and Local authorities, Drafting the Policy fo Faith Based Organisations.	
Output: 121504 NGOs Coordinated.	Carry out Arbitrations meetings to resolve conflicts within NGOs; Between NGOs and between NGOs and funders.	25 fact finding viists carried out country wide and 40 arbitartion meetings held to resolve conflicts within NGOs.		Arbitrations meetings to resolve conflicts within NGOs; and between NGOs, supervisory visits.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>		<i>US\$ Bn:</i> 0.240	
<i>Vote Function: 1249 Policy, Planning and Support Services</i>					
Output: 124921 Policy consultation, Planning and Budgeting.	Draft/review ministerial policies. Finalise ministry annual Workplans, prepare and present Budget Frameworkpaper and Ministerial Policy Statement. Monitor Ministry programme implementation.	Policies reviewed, budget frameworkpaper and ministerial policy statement prepared.		Draft/review ministerial policies. Finalise ministry annual Workplans, prepare and present Budget Frameworkpaper and Ministerial Policy Statement. Monitor Ministry programme implementation.	
Output: 124922 Improved procurement management.	-Contracts placed. -Bids prepared. -Procurement plans prepared. -Contracts Monitored/managed. -Records managed.	Contracts for various procurements placed. Bids prepared for various purchases, Contracts monitored and managed. Procurements records managed		-Contracts placed. -Bids prepared. -Procurement plans prepared. -Contracts Monitored/managed. -Records managed.	
Output: 124923 Financial management Improved.	Final Accounts Response to Management letters.	Final Accounts Prepared Responded to management letters.		Final Accounts Response to Management letters.	
Output: 124924 All Department Facilitated.	Provide logistic to Department. Supported top management to perform. Coordinated of ministry programme implementation.	Department provided with logistics to perform. Top management facilitated to perform. Coordinated of ministry programme implementation.		Provide logistic to Department. Supported top management to perform. Coordinated of ministry programme implementation.	
Output: 124925 Staff supported.	Staff supported.	Staff supported.		Staff supported.	
Output: 124955 Improved Security of Government Premises/Key Installations	Improved Security of Government Premises/Key Installations	Improved Security of Government Premises/Key Installations		Improved Security of Government Premises/Key Installations	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 6.942	<i>US\$ Bn:</i> 6.448		<i>US\$ Bn:</i> 7.165	
Cost of Vote Services:	<i>US\$ Bn:</i> 12.655	<i>US\$ Bn:</i> 12.050		<i>US\$ Bn:</i> 16.677	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 009 Ministry of Internal Affairs						
1211 Citizenship and Immigration Services	4.585	0.000	4.585	4.473	N/A	4.473
1212 Peace Building	0.130	0.000	0.130	0.130	N/A	0.130
1213 Forensic and General Scientific Services.	0.460	0.000	0.460	0.460	N/A	0.460

Vote: 009 Ministry of Internal Affairs

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
1214 Community Service	0.539	0.000	0.539	0.539	N/A	0.539
1215 NGO Registration and Monitoring.	0.000	0.000	0.000		N/A	
1249 Policy, Planning and Support Services	6.942	0.000	6.942	6.448	N/A	6.448
Total for Vote:	12.655	0.000	12.655	12.050	N/A	12.050

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	9,676.24	1,040.00	10,716.24	9,561.22	623.35	10,184.56
211101 General Staff Salaries	2,250.50	0.00	2,250.50	2,141.22	0.00	2,141.22
211103 Allowances	470.16	0.00	470.16	470.16	0.00	470.16
213001 Medical Expenses(To Employees)	31.00	0.00	31.00	31.00	0.00	31.00
213002 Incapacity, death benefits and funeral expenses	25.00	0.00	25.00	25.00	0.00	25.00
221001 Advertising and Public Relations	91.00	0.00	91.00	91.00	0.00	91.00
221003 Staff Training	148.21	0.00	148.21	148.21	0.00	148.21
221006 Commissions and Related Charges	382.00	0.00	382.00	382.00	0.00	382.00
221007 Books, Periodicals and Newspapers	36.21	0.00	36.21	36.17	0.00	36.17
221008 Computer Supplies and IT Services	68.00	35.00	103.00	68.00	20.30	88.30
221009 Welfare and Entertainment	63.65	0.00	63.65	63.65	0.00	63.65
221011 Printing, Stationery, Photocopying and Binding	220.00	0.00	220.00	220.00	0.00	220.00
221012 Small Office Equipment	81.00	0.00	81.00	81.00	0.00	81.00
221016 IFMS Recurrent Costs	72.68	0.00	72.68	72.68	0.00	72.68
222001 Telecommunications	153.00	0.00	153.00	153.00	0.00	153.00
223003 Rent - Produced Assets to private entities	17.76	0.00	17.76	17.76	0.00	17.76
223005 Electricity	63.20	0.00	63.20	63.20	0.00	63.20
223006 Water	22.56	0.00	22.56	22.56	0.00	22.56
224002 General Supply of Goods and Services	2,344.06	990.00	3,334.06	2,340.28	594.35	2,934.63
224003 Classified Expenditure	1,236.00	0.00	1,236.00	1,236.00	0.00	1,236.00
227001 Travel Inland	655.11	0.00	655.11	655.15	0.00	655.15
227002 Travel Abroad	253.97	0.00	253.97	253.97	0.00	253.97
227004 Fuel, Lubricants and Oils	340.70	0.00	340.70	340.70	0.00	340.70
228001 Maintenance - Civil	119.00	0.00	119.00	119.00	0.00	119.00
228002 Maintenance - Vehicles	263.47	15.00	278.47	261.50	8.70	270.20
228003 Maintenance Machinery, Equipment and Furniture	268.00	0.00	268.00	268.00	0.00	268.00
Output Class: Services Funded	3,386.75	0.00	3,386.75	3,386.75	0.00	3,386.75
262101 Contributions to International Organisations (Current)	39.55	0.00	39.55	39.55	0.00	39.55
263106 Other Current grants(current)	3,340.00	0.00	3,340.00	3,340.00	0.00	3,340.00
264102 Contributions to Autonomous Inst. Wage Subventions	7.20	0.00	7.20	7.20	0.00	7.20
Output Class: Capital Purchases	0.00	743.46	743.46	0.00	403.97	403.97
312101 Non-Residential Buildings	0.00	50.00	50.00	0.00	29.00	29.00
312201 Transport Equipment	0.00	150.00	150.00	0.00	114.12	114.12
312202 Machinery and Equipment	0.00	43.46	43.46	0.00	10.85	10.85
312204 Taxes on Machinery, Furniture & Vehicles	0.00	500.00	500.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	250.00	250.00
Output Class: Arrears	3.60	0.00	3.60	0.00	0.00	0.00
321605 Domestic arrears	3.60	0.00	3.60	0.00	0.00	0.00
Grand Total:	13,066.59	1,783.46	14,850.04	12,947.96	1,027.32	13,975.28

Vote: 101 Judiciary

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	10.801	14.092	11.154	79.2%	14.193
Recurrent Non Wage	10.227	22.755	22.584	99.2%	34.379
Development GoU	4.213	1.341	1.331	99.3%	1.341
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	25.241	38.188	35.069	91.8%	49.913
Total GoU + Donor (MTEF)	N/A	38.188	35.069	91.8%	49.913
(ii) Arrears and Taxes Arrears	0.831	2.907	2.903	99.9%	0.300
(ii) Arrears and Taxes Taxes**	0.599	0.500	0.208	41.6%	2.000
Total Budget	N/A	41.594	38.180	91.8%	52.213

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The mission of the Judiciary is: "To dispense justice to all people in Uganda, through timely adjudication of disputes without discrimination."

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 51 Judicial services	<p>- The goal of the Judiciary is "To improve the safety of person, security of property, and access to justice, in order to encourage economic development and benefit all people, especially the poor and vulnerable". Thus concurs with the National Development Plan Objectives especially objective number Seven: Strengthen Good Governance and Improve Human Security.</p> <p>- The Judiciary's strategic framework implements H.E the President's Election Manifesto, especially Chapter One "Good Governance"; thus, the NRM Government, "...shall work tirelessly to improve human rights, justice, law and order. In this regard, NRM shall continue to promote the independence of the Judiciary and observe constitutionalism".</p> <p>- The Specific Objectives over the medium term in the Judiciary Strategic Investment Plan (2007/8-2010/11) provides thus: To reinforce the Independence of the Judiciary; to develop and enhance Mechanisms for Delivery of Justice; to improve Managerial Efficiency of the Judiciary; to enhance Ethics and Integrity of the Judiciary.</p>

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

There has been further improvement in the disposal of cases across the board since the case backlog that was initially growing at 51% grew at 13% in 2007/08 and this time grew at 4.7% for the FY 2008/9.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10 Approved Plan
	Outturn		Outturn	
Vote: 101 Judiciary				

Vote: 101 Judiciary

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
<i>Vote Function: 1251 Judicial services</i>				
Number of Civil Appeals from Court of Appeal disposed off in a timely manner	13	50	13	21
Number of Criminal Appeals from Court of Appeal disposed off in a timely manner	13	70	0	54
Growth of case backlog	51%	0%	5.60%	No Information
Number of Criminal Appeals disposed of	60	1200	0	183
Number of Civil Appeals from High Court Disposed of	176	100	0	50
Number of Cases disposed of at High Court	33,000	34,000	14,163	No Information
Number of Civil and Criminal Appeals disposed of	17,025 Civil; 6,326 Criminal	18,000 Civil and 7,000 Criminal	186 Civil Appeals; 8,411 Criminal suits	75,000 Civil and 170 Criminal
Number of Civil and Criminal Suits disposed of	14,055 Civil; 5,439 Criminal	15,000 Civil and 6,000 Criminal	3,000 Civil; 8,411 Criminal	15,000 Civil and 6,000 Criminal
Number of Family and Land Appeals disposed off	4900 Family; 1,830 Land	5,000 Family; 2000 Land	No Information	5,000 Family; 2000 Land
Number of Appeals from Magistrates Grade II and Local Council Courts disposed off	4,500 Appeals	5,300 Appeals	69 Civil Appeals; 219 criminal Appeals	800 Civil; 200 Criminal; 1500 applications
Number of Cases disposed of at Magistrates Level	116,000	131,000	52,960	No Information
No. of Courts renovated against plan	4	10	3	10
No. of Courts built against plan	8	8 Courts	6 (Amolatar, Amuru, Dokolo, Oyam, Bukedea and Siroko)	10
<i>Cost of Vote Function Services (US\$ bn)</i>	N/A	38.188	35.069	49.913
Cost of Vote Services (US\$ Bn)	N/A	38.188	35.069	49.913

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 101 Judiciary			
<i>Vote Function: 1251 Judicial services</i>			
Output: 125101 Disposal of Appeals in the Supreme Court	50 civil appeals and 70 criminal appeals disposed off by the end of the year	13 civil appeals, 3 Constitutional Applications, 12 Civil Applications and 0 criminal appeals disposed off by the end of the year due to lack of quorum following the non replacement of two Justices.	21 Civil Appeals, 54 Criminal Appeals, 14 Constitutional Appeals, 9 Civil Applications, 3 Constitutional application and 5 Reference disposed off.
Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	900 civil appeals and 1200 criminal appeals	104 Civil Applications, 5 Constitutional Cases, 12 Constitutional Petitions, 3 Constitutional Applications disposed off. No Criminal Appeals were disposed off during the year.	50 Civil appeals; 155 Civil Applications; 06 Election petitions; 18 Constitutional petitions; 08 Constitutional; 183 criminal appeals and 174 Criminal Applications.

Vote: 101 Judiciary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 125103 Disposal of Appeals and Suits in the High Court	15,000 Civil suits; 4,000 commercial suits; 6,000 Criminal Cases; 8,000 family Suits and 5,000 Land Cases disposed.	3,000 Civil suits; 186 Civil Appeals, 60 Election petitions; 8,411 Criminal suits; Cases disposed off among other categories		18,000 Civil suits; 279 Misc. Applications; 43 Civil Appeals; 77 Other Civil Causes; 1,250 Commercial cases, 2,867 Criminal Cases; 3,514 Family Suits and 1,564 Land Cases disposed off.	
Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts	21,000 Civil cases 100,000 criminal cases, 5,000 Family cases and; 2,000 Land cases and; 5,300 Appeals from Magistrates Grade II and LC III Court.	414 Civil suits; 69 Civil Appeals, 6 Election petitions; 21640 Criminal cases resulting from 540 criminal sessions held; 219 criminal Appeals Cases disposed off among other categories		11,528 Civil cases; 28,950 criminal cases; 2,952 Family cases and; 683 Land cases and; 3,061 Appeals from Magistrates Grade II and LC III Courts.	
Output: 125105 Capacity Building of staff in the Judiciary	70 inspections conducted & completed, Prepared the BFP, MPS, Effectively Coordinate with JLOS, Develop a Communication Strategy.	40 inspections conducted, Over 354 complaints handled to completion; Budget Frame , Detailed Budgets and Ministerial Policy Statement Prepared , Effectively Coordinate with JLOS, Draft Communication Strategy for the Judiciary developed.		80 inspections conducted and 1,500 complaints handled. Prepare the BFP, and MPS, 57 trainings for 1,500 staff in the Judiciary, Communication Strategy operationalised.	
Output: 125106 Judiciary Support Services	Provide Operational funds to ;SC; COA and HC Hqtrs 11 HC Circuits; 39 CMs; 116 indep- endent G1 Courts; Maintain 130 vehicles and 58 Buildings. Facilitate 56 Courts with Rent.	Operational funds to ;SC; COA and HC Hqtrs 11 HC Circuits; 39 CMs; 116 indep-entent G1 Courts; Provided; 130 vehicles and 58 Buildings Maintained. 56 Courts facilitated with Rent.		Provide Operational funds to ;SC; COA and HC Hqtrs 11 HC Circuits; 39 CMs; 116 indep- endent G1 Courts; Maintain 130 vehicles and 58 Buildings. Facilitate 56 Courts with Rent.	
Cost of Vote Function Services	US\$ Bn: 38.188	US\$ Bn: 35.069		US\$ Bn: 49.913	
Cost of Vote Services:	US\$ Bn: 38.188	US\$ Bn: 35.069		US\$ Bn: 49.913	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 101 Judiciary						
1251 Judicial services	38.188	0.000	38.188	35.069	N/A	35.069
Total for Vote:	38.188	0.000	38.188	35.069	N/A	35.069

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	14,091.66	256.00	14,347.66	27,944.11	226.41	28,170.51
211101 General Staff Salaries	0.00	0.00	0.00	6,008.44	0.00	6,008.44
211103 Allowances	0.00	56.00	56.00	2,515.52	55.97	2,571.49
211104 Statutory salaries	14,091.66	0.00	14,091.66	5,145.22	0.00	5,145.22
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	254.96	0.00	254.96
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	120.00	0.00	120.00
221001 Advertising and Public Relations	0.00	0.00	0.00	99.22	0.00	99.22
221002 Workshops and Seminars	0.00	0.00	0.00	516.58	0.00	516.58
221003 Staff Training	0.00	0.00	0.00	444.99	0.00	444.99
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	29.86	0.00	29.86
221006 Commissions and Related Charges	0.00	0.00	0.00	1,388.90	0.00	1,388.90
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	223.98	0.00	223.98
221008 Computer Supplies and IT Services	0.00	0.00	0.00	120.00	0.00	120.00

Vote: 101 Judiciary

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221009 Welfare and Entertainment	0.00	0.00	0.00	250.83	0.00	250.83
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	335.29	0.00	335.29
221012 Small Office Equipment	0.00	0.00	0.00	155.96	0.00	155.96
221016 IFMS Recurrent Costs	0.00	0.00	0.00	119.82	0.00	119.82
222001 Telecommunications	0.00	0.00	0.00	165.53	0.00	165.53
222002 Postage and Courier	0.00	0.00	0.00	41.35	0.00	41.35
222003 Information and Communications Technology	0.00	100.00	100.00	164.75	69.93	234.68
223002 Rates	0.00	20.00	20.00	0.00	10.57	10.57
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	1,509.75	0.00	1,509.75
223004 Guard and Security services	0.00	0.00	0.00	561.72	0.00	561.72
223005 Electricity	0.00	0.00	0.00	505.36	0.00	505.36
223006 Water	0.00	0.00	0.00	255.75	0.00	255.75
224002 General Supply of Goods and Services	0.00	0.00	0.00	1,391.33	0.00	1,391.33
225001 Consultancy Services- Short-term	0.00	20.00	20.00	0.00	29.96	29.96
227001 Travel Inland	0.00	0.00	0.00	1,863.05	0.00	1,863.05
227002 Travel Abroad	0.00	0.00	0.00	1,336.11	0.00	1,336.11
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	853.75	0.00	853.75
228001 Maintenance - Civil	0.00	0.00	0.00	370.70	0.00	370.70
228002 Maintenance - Vehicles	0.00	0.00	0.00	923.84	0.00	923.84
228003 Maintenance Machinery, Equipment and Furniture	0.00	60.00	60.00	239.42	59.98	299.40
228004 Maintenance Other	0.00	0.00	0.00	32.12	0.00	32.12
Output Class: Services Funded	22,755.06	0.00	22,755.06	5,116.28	0.00	5,116.28
263106 Other Current grants(current)	22,755.06	0.00	22,755.06	5,116.28	0.00	5,116.28
Output Class: Capital Purchases	0.00	1,585.00	1,585.00	0.00	1,312.98	1,312.98
312102 Residential Buildings	0.00	525.00	525.00	0.00	505.00	505.00
312201 Transport Equipment	0.00	560.00	560.00	0.00	559.98	559.98
312203 Furniture and Fixtures	0.00	0.00	0.00	0.00	40.00	40.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	500.00	500.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	208.00	208.00
Output Class: Arrears	2,906.69	0.00	2,906.69	2,903.39	0.00	2,903.39
321605 Domestic arrears	2,906.69	0.00	2,906.69	2,903.39	0.00	2,903.39
Output Class: Social Benefits	0.00	0.00	0.00	676.99	0.00	676.99
273101 Medical Expenses(To General Public)	0.00	0.00	0.00	676.99	0.00	676.99
Grand Total:	39,753.41	1,841.00	41,594.41	36,640.77	1,539.38	38,180.15

Vote: 105 Law Reform Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.489	0.563	0.452	80.3%	0.563
Recurrent Non Wage	1.587	1.587	1.587	100.0%	2.287
Development GoU	0.074	0.099	0.099	100.0%	0.099
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	2.151	2.249	2.138	95.1%	2.949
Total GoU + Donor (MTEF)	2.151	2.249	2.138	95.1%	2.949
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.020	0.020	0.010	50.0%	0.020
Total Budget	2.171	2.269	2.148	94.7%	2.969

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To reform and update laws in line with the social, cultural, economic needs and values of the people of Uganda.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 52 Legal Reform	<ol style="list-style-type: none"> eliminate anomalies in the law and repeal obsolete and unnecessary laws simplify and translate laws in action reflect in the laws of Uganda the customs, values and norms of society as well as concepts consistent with the universal declaration of the UN charter on Human rights and the African Charter of Human and peoples rights. develop new areas in the law to make the laws respond to the changing needs of society. recommend for adoption new and more effective methods for the administration of law and dispensation of justice. integrating and unifying the laws of Uganda and strengthening the capacity of the commission to revise and reform laws more effectively and efficiently.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Translated laws - the simplified Constitution, 4 bills enacted into laws i.e. Penal Code Amendment Act, Hire Purchase Act, Trade Secrets Act and Law revision (fines and other financial amounts in criminal matters) Act, 2000 copies of the Simplified Local Council Courts Act published, 1000 copies of the Gray Book published, 1000 copies of the Constitution published. 1 staff currently undertaking longterm training, 3 staff obtained shortterm training.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 105 Law Reform Commission				

Vote: 105 Law Reform Commission

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1252 Legal Reform</i>				
principles and bills approved by cabinet	6	9	6	10
laws translated into local languages (number of languages)	0	5	2	2
No of study reports and draft bills completed	5	4	No Information	6
No of bills enacted into law by Parliament	5	11	19	11
laws revised and published	1000	1000	No Information	1000
staff recruitment and training	0	6	No Information	9
staff trained	2	3	No Information	2
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>2.151</i>	<i>2.249</i>	<i>2.138</i>	<i>2.949</i>
Cost of Vote Services (US\$ Bn)	2.151	2.249	2.138	2.949

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 105 Law Reform Commission			
<i>Vote Function: 1252 Legal Reform</i>			
Output: 125201 Reform and simplification of laws	Study reports, Reform and simplification of laws. 4 draft bills and 11 bills enacted into law by Parliament.	6 Bills approved by Cabinet: Companies Bill Industrial Property Electronic Transaction Bill, Electronic Signatures Bill Computer misuse Bill Accountants Bill, Participation in 6 key meetings of EAC affairs. HIV bill and Children's Act	6 Laws, 8 Bills. Law reform, simplification of laws, translation of laws,
Output: 125202 Revision of laws	1 reports published, 1 compendia prepared and published, 1000 laws revised and published	S. Is 2001-2004 revised Compendium of tax laws prepared Digest of superior Court decisions prepared. Reprint of various enactments, relating to the courts, evidence, criminal law and criminal and civil procedure prepared,	consolidation and revision of laws, 2 reports to be published, 1 compendia to be prepared and 1000 laws published.
Output: 125203 Publication and translation of laws	2 Laws simplified, 2 Laws translated into 5 languages.	compendium of tax laws, publish simplified Constitution and LCC Act, publish 2 volumes of the Living Law Journal, constitution translated in at least 2 languages, Gray Book, Constitution and Local Council Courts Act all published	1 Law to be simplified, 1 to be translated in 2 languages.
Output: 125204 Capacity building to revise and reform laws	3 Staff trained, 6 new staff recruited and trained.	3 staff trained: 1 long term, 3 shortterm 1 vehicle procured 2 computers procured	Recruit 9 staff and 2 staff training in new and emerging areas of law, retool the commission, recruit key personnel.
Output: 125205 Advocacy for Law Reform	12 advocacy workshops Quarterly publications in the media Monthly radio programmes	12 advocacy workshops held 2 publications in the media: World AIDS day and Independence Day	4 consensus building workshops Monthly media publications Quarterly radio programmes

Vote: 105 Law Reform Commission

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 125206 LRC Support Services	Staff recruited to fill vacant posts procurement Rent Office running	10 staff recruited procured	Varied items Rent paid quaterly	Fill vacant posts items Enhance office running Pay rent Maintain vehicles	Procure varied office
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	2.249	<i>UShs Bn:</i>	2.138	<i>UShs Bn:</i> 2.949
Cost of Vote Services:	UShs Bn:	2.249	UShs Bn:	2.138	UShs Bn: 2.949

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 105 Law Reform Commission						
1252 Legal Reform	2.249	0.000	2.249	2.138	N/A	2.138
Total for Vote:	2.249	0.000	2.249	2.138	N/A	2.138

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	562.76	0.00	562.76	452.13	0.00	452.13
211104 Statutory salaries	562.76	0.00	562.76	452.13	0.00	452.13
Output Class: Services Funded	1,586.64	0.00	1,586.64	1,586.64	0.00	1,586.64
263106 Other Current grants(current)	1,586.64	0.00	1,586.64	1,586.64	0.00	1,586.64
Output Class: Capital Purchases	0.00	119.29	119.29	0.00	109.29	109.29
312101 Non-Residential Buildings	0.00	9.29	9.29	0.00	9.29	9.29
312201 Transport Equipment	0.00	60.00	60.00	0.00	60.00	60.00
312202 Machinery and Equipment	0.00	30.00	30.00	0.00	30.00	30.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	20.00	20.00	0.00	10.00	10.00
Grand Total:	2,149.40	119.29	2,268.69	2,038.76	109.29	2,148.06

Vote: 106 Uganda Human Rights Comm

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.826	1.876	1.319	70.3%	1.877
Recurrent Non Wage	1.632	1.309	1.861	142.2%	2.709
Development GoU	0.058	0.196	0.196	100.0%	0.196
Development Donor*	N/A	2.323	N/A	N/A	2.622
GoU Total	3.515	3.380	3.375	99.9%	4.781
Total GoU + Donor (MTEF)	N/A	5.703	N/A	N/A	7.404
(ii) Arrears and Taxes Arrears	1.358	1.231	1.231	100.0%	0.000
(ii) Arrears and Taxes Taxes**	0.129	0.078	0.078	100.0%	0.000
Total Budget	N/A	7.012	N/A	N/A	7.404

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Promotion and Protection of Human Rights as stipulated in The Constitution of the Republic of Uganda, 1995 and the UHRC Act. Of 1997.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 53 Human Rights	<ol style="list-style-type: none"> 1. To resolve complaints in timely and fair manner. 2. To increase human rights awareness among Ugandans. 3. To monitor compliance with rights standards. 4. To promote human rights based approach to development. 5. To contribute to international and regional and national human rights programmes. 6. To develop adequate and sustainable capacity. 7. To enrich the commission's outreach services. 8. To foster partnerships and alliances.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, the commission registered notable achievements, they handled 1341 complaints mediated and others heard through the tribunal, this was over and above the planned output of 380. They also achieved their target of developing, printing and distributing 3000 Rights Based Approach guidelines. Although had planned to visit 204 detention places, only 154 were visited and UNRC recommendations made.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 106 Uganda Human Rights Comm				

Vote: 106 Uganda Human Rights Comm

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1253 Human Rights</i>				
No. of Complaints mediated and others heard through tribunals	543	380	1341	755
No. of complaints received and investigated	1,215	639	725	1,560
Number of UHRC publications produced and distributed	10,550	12,000	11550	16,000
No of Rights Based Approach guidelines developed, printed and distributed	No Information	3,000	3,000	3,000
No. of detention places visited; No. of UHRC recommendations made and complied with	204	204	154	204
Number of people sensitised on human rights based approach to development	100	150	200	500
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>5.703</i>	<i>N/A</i>	<i>7.404</i>
Cost of Vote Services (US\$ Bn)	N/A	5.703	N/A	7.404

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 <i>Expenditure and Outputs Achieved</i>	2009/10 <i>Proposed Budget and Planned Outputs</i>
Vote: 106 Uganda Human Rights Comm			
<i>Vote Function: 1253 Human Rights</i>			
Output: 125301 Investigation and resolution of Complaints	Complaints mediated and others heard through tribunals. Complainants counselled and advised. Complaints received and investigated.	-830 cases received, 21 cases disposed off through tribunals, 1320 people given legal advice and counselling, 725 investigated.	755 complaints to mediate, 1,300 counselling sessions for complaints, and 1,560 complaints to be investigated.
Output: 125302 Human rights education	Various Workshops for security organs and local council held. Talk-shows and spot messages. UHRC publications produced and distributed	-4 workshops held to sensitize the community in different districts, produced 4000 copies of your rights magazine, developed 50 copies of UPDF training manual, purchased books for library, produced 1000 copies of each set of human rights readers 5-7.	40, Workshops. 160 Talkshows and 16,000 Publications produced and distributed.
Output: 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	Detention places visited by UHRC and recommendations made and complied with Government compliance with international treaties ratified.	-280 prisons and detention facilities documented, 154 prisons visited,	204 detention places to be visited and make recommendations to Government and other stakeholders.
Output: 125304 Promotion of human rights based approach to development	Policies influenced to include rights based approach. RBA guidelines developed. People sensitised on RBA approach	-20 groups dealing with vulnerable visited, promoted HRBA amongst 40 health managers, sensitized MPS about HRBA.	2 policies will be made. 3000 and 500 people to be sensitised.
Output: 125305 Administration and support services	Sensitisation through CMCCs (Film shows), Payment of rent for regional offices, payment of allowances for volunteers, connecting regional offices to head office through broad band internet network.	-Rent for regional offices was paid amounting to 172m, purchased generator for central regional office amounting to 16m, purchased internet equipment amounting to 21m, vehicles utilities paid, furniture procured, vehicles maintained, motorcycles procured.	-To pay rent for regional office, to pay for internet and other utility bills, procure office furniture, maintain vehicles, pay allowances to volunteers.

Vote: 106 Uganda Human Rights Comm

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 125306 Monitoring IDPS and operation of civil military cooperation centres	Monitoring done in 132 Camps.	visits to 143 IDP camps.		Continuous Monitoring and assessment of Human Rights conditions in 10 Camps	
Cost of Vote Function Services	US\$ Bn: 5.703	US\$ Bn: N/A		US\$ Bn: 7.404	
Cost of Vote Services:	US\$ Bn: 5.703	US\$ Bn: N/A		US\$ Bn: 7.404	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	3.380	2.323	5.703	3.375	N/A	N/A
Total for Vote:	3.380	2.323	5.703	3.375	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,875.80	0.00	1,875.80	1,318.84	0.00	1,318.84
211104 Statutory salaries	1,875.80	0.00	1,875.80	1,318.84	0.00	1,318.84
224002 General Supply of Goods and Services	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Services Funded	1,308.71	0.00	1,308.71	1,860.67	0.00	1,860.67
263106 Other Current grants(current)	1,308.71	0.00	1,308.71	1,860.67	0.00	1,860.67
Output Class: Capital Purchases	0.00	273.57	273.57	0.00	273.57	273.57
312201 Transport Equipment	0.00	195.57	195.57	0.00	195.57	195.57
312204 Taxes on Machinery, Furniture & Vehicles	0.00	78.00	78.00	0.00	78.00	78.00
Output Class: Arrears	1,231.25	0.00	1,231.25	1,231.25	0.00	1,231.25
321605 Domestic arrears	230.00	0.00	230.00	230.00	0.00	230.00
321608 Pension Arrears	1,001.25	0.00	1,001.25	1,001.25	0.00	1,001.25
Grand Total:	4,415.76	273.57	4,689.33	4,410.77	273.57	4,684.34

Vote: 109 Law Development Centre

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08	2008/09		2009/10	
		Outturn	Approved Budget	Outturn	% Budget Spent	Approved Estimates
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	0.000	0.000	0.000	N/A	0.000
	Non Wage	1.175	1.179	1.179	100.0%	1.179
Development	GoU	0.000	0.000	0.000	NA	0.000
	Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total		1.175	1.179	1.179	100.0%	1.179
Total GoU + Donor (MTEF)		1.175	1.179	1.179	100.0%	1.179
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>
Total Budget		1.175	1.179	1.179	100.0%	1.179
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>3.900</i>
Grand Total		1.175	1.179	1.179	100.0%	5.079
Excluding Taxes, Arrears		1.175	1.179	1.179	100.0%	5.079

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To review, restructure and modernise LDC programmes and services.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 54 Legal Training	<ul style="list-style-type: none"> - Produce a comprehensive curricular for the Centre courses and improve and modernise teaching methods by the year 2009. -To be up-to-date in all LDC mandated publications and disseminate at least two research-works every year by 2013. -To developm and implement human resource systems to attract and retain a competent workforce by 2013. -To promote a transparent and accountable financial system and expand the revenue base by the year 2013. -Review and strengthen organisational and management policies, structures and processes to realise the strategic objectives by the year 2013. -To intergrate ICT in all programmes and processes in accordance with international ICT standards by the year 2010.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In the FY 2008/09, the centre trained and qualified 580 students, this was above their planned 550 students. 350 students were trained on Diploma of Law of the planned 400, 715 students were trained in Administrative Law of the planned 800. Published 5 volumes of 1000 copies of Law reports each against their plan of 14 volumes of 1000 copies each

Vote: 109 Law Development Centre

No information was given on the research reports published and number of petty criminals trained and accepted back in society.

Summary of Vote Performance:

Training 580 Bar Course students, 350 Diploma in Law students, 686 Administrative officers, 29 Law clerks and court bailiffs, 20 Judicial Personnel from New Sudan and 8 Tax Appeal Tribunal Board Members. LDC continued to prepare Uganda Law Reports, High Court Bulletins, Scope Magazine and other legal materials. The LDC Legal Aid Clinic provided Clinical Legal Education to Bar Course students, free legal services to juvenile and petty adult offenders and children in need of care and protection. LDC conducted a review on the Legal Education in Uganda and discussed the report with key stakeholders, recruited research assistants.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 109 Law Development Centre				
<i>Vote Function: 1254 Legal Training</i>				
No. of research projects undertaken	No Information	2	2	2
No of research reports published	No Information	2	No Information	2
No of students trained on Diploma in Law (and % who qualify)	400	400	350	400
No of students trained Bar Course (and % who qualify)	520	550	580	600
No of students trained in Administrative Law Course (and % who qualify)	800	800	715	800
No of Law Reports Published	No Information	14 volumes of 1000 copies each	5 volumes of 1000 copies each	14 volumes of 1000 copies each
Volumes of High Court Bulletins published	No Information	14 volumes of 1000 copies each	6 volumes of 500 copies each	14 volumes of 1000 copies each
No of petty criminals trained and accepted back in society	542	600	No Information	600
No. of police officers, magistrates, community leaders trained.	200	100	25 police officers, 45 fit persons, 5 magistrates.	100
<i>Cost of Vote Function Services (US\$ bn)</i>	1.175	1.179	1.179	5.079
Cost of Vote Services (US\$ Bn)	1.175	1.179	1.179	5.079

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 109 Law Development Centre			
<i>Vote Function: 1254 Legal Training</i>			
Output: 125401 Legal Training	Legal Training	Trained 580 Bar Course students, 400 Diploma in Law students, 715 Administrative officers.	550 Bar Course students, 350 Diploma in Law students, 800 Administrative officers.
Output: 125402 Law Reporting	Law Reporting	5 volumes each 1000 copies of Law Reports published,	14 volumes each 1000 copies of Law Reports (1958 -1987) to be published, 14 vols to be published 1000 copies of HCB (2007- 2009) each.
Output: 125403 Research	N/A	LDC is undertaking two research projects	Undertake 2 research projects

Vote: 109 Law Development Centre

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs		
Output: 125404 Community Legal Services	Community Legal Service	Trained 580 Bar course students in Clinical Education and ADR, held 2 refresher training workshops for 25 police officers, 45 fit ersons and 5 judicail personnel. Printed 200 stakeholders' handbooks, 200 diversional manuals and 200 diversion posters.		Train 550 Bar course students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders.		
Output: 125405 LDC Administrative Support Services	LDC Administrative Support services.	Paid staff salaries on time, maintained all assets in good condition and paid utility bills on time.		Pay 172 staff on time, train 50 staff, recruit 11 staff, renovate 3 office blocks, maintaining assets		
Output: 125499 Arrears	Pay Uganda Revenue Authority PAYE arrears Ushs. 1.658bn and employer social contribution arrears to National Social Security Fund of Ushs. 0.900bn.			Pay Uganda Revenue Authority PAYE arrears Ushs. 1.658bn and employer social contribution arrears to National Social Security Fund of Ushs. 0.900bn.		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>1.179</i>	<i>UShs Bn:</i>	<i>1.179</i>	<i>UShs Bn:</i>	<i>5.079</i>
Cost of Vote Services:	UShs Bn:	1.179	UShs Bn:	1.179	UShs Bn:	5.079

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Funded	1,178.69	0.00	1,178.69	1,178.69	0.00	1,178.69
264101 Contributions to Autonomous Inst.	1,178.69	0.00	1,178.69	1,178.69	0.00	1,178.69
Grand Total:	1,178.69	0.00	1,178.69	1,178.69	0.00	1,178.69

* Excluding NTR and Donor Funded Expenditures

Vote: 133 Directorate of Public Prosecutions

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.769	3.404	3.317	97.4%	3.568
Recurrent Non Wage	3.227	2.605	4.011	154.0%	5.605
Development GoU	-0.016	0.298	0.293	98.4%	0.298
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	5.980	6.307	7.621	120.8%	9.471
Total GoU + Donor (MTEF)	5.980	6.307	7.621	120.8%	9.471
(ii) Arrears and Taxes Arrears	0.267	0.000	0.000	N/A	0.100
(ii) Arrears and Taxes Taxes**	0.110	0.110	0.108	98.3%	0.110
Total Budget	6.357	6.417	7.729	120.4%	9.681

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To handle and prosecute criminal cases in the country, having regard to public interest, fair administration of justice and the need to prevent abuse of the legal process

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 55 Public Prosecutions	<ul style="list-style-type: none"> -To handle, coordinate and manage prosecution of criminal cases in Uganda. -To provide mandated legal advice relating to the investigation and prosecution of criminal cases in all districts and counties. -To inspect field stations for quality assurance, handle public complaints and carry out research. -To handle and coordinate international cooperation in criminal matters. - To provide logistical, administrative, human, financial management and other support services, essential for the efficient and effective operations. - To manage, secure and safeguard computer and information systems. -To build linkages with the public and sensitize them about its operations and criminal matters in the country.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In 2008/09, the Directorate has received as at 31st may 2009 shs. 7.355bn of which shs.2.998bn is wage, shs.4.064bn as non wage recurrent and shs.0.2928bn was for development support. The Directorate realized the following major achievements:-

- 294,399 cases were handled in the various courts of law
- 9 mutual legal assistances requests, 51 transnational criminal cases and 1 extradition appeal handled.7 international conferences participated in
- 2 Nationwide and 94 adhoc inspections were carried out and 8,886 public complaints were handled.
- Research projects were carried out, DPP publications were produced
- It supported staff activities in terms of processing staff remuneration, staff transportation to courts, maintained equipment and office facilities, and produced relevant reports
- Maintained criminal case data records, office electronic equipment, and the documentation centre

Vote: 133 Directorate of Public Prosecutions

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 133 Directorate of Public Prosecutions				
<i>Vote Function: 1255 Public Prosecutions</i>				
No. of cases registered perused and prosecuted Supreme Court	10	40	10	120
No. of cases registered perused and prosecuted Court of Appeal	142	192	247	300
No. of cases registered perused and prosecuted High Court	3,370	4,200	11,181	4,500
No. of cases registered perused and prosecuted Magistrates	99,550	110,600	142,452	134,000
No. of Fraud Unit cases handled	50	300	66	50
No. field offices automated	12	20	20	20
No. of complaints handled	13,526	20,700	8,886	32,000
No. of cases concluded	37,271	307,032	No Information	340,570
No. of cases registered perused and prosecuted countrywide	190,000	200,000	324,040	200,000
No. of International Mutual Legal Assistance requests handled	15	30	9	100
No. of Trans-national criminal cases handled	50	20	51	90
No. of Extraditions carried out	10	15	1	30
No. of new field offices operationalised	11	11	9	11
No. of nationwide inspections carried out	2	2	2	4
No. of criminal cases handled	170,271	320,582	294,399	340,720
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>5.980</i>	<i>6.307</i>	<i>7.621</i>	<i>9.471</i>
Cost of Vote Services (US\$ Bn)	5.980	6.307	7.621	9.471

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 133 Directorate of Public Prosecutions			
<i>Vote Function: 1255 Public Prosecutions</i>			
Output: 125501 Criminal Prosecutions	40 Cases Supreme Court, 192 Court of Appeal, 4,200 High Court, 150 Appeals in High Court, 1000 High Court Misc. App 50 Revisions High Courts, 3000 Comm-ittals to High Courts, Chief Mag. Courts - 1,052, Mag. Court - 100,600	8 cases ongoing in Supreme Court, 93,099 cases handled at High Court & Magistrate Courts, 201,300 witnesses interviewed, 140,374 cases perused, Global Fund:-73 cases for are investigation, 5 for prosecution, 4 closed for no evidence, 64 under investigation.	Conclude 340,570 cases. witnesses to be interviewed 2,200,000, criminal cases to be handled 340,720 Train 300 Prosecutors, register 200 cases.
Output: 125502 Information Management and Communication	12 field libraries and Number of Filed Registries 12 and 12 field offices automated	Nil	Field Libraries planned 12, and 12 field Registries and also 20 field offices to be automated.
Output: 125503 International Affairs & Legal Assistance requests	15 Extraditions carried out. 30 International Mutual Legal assistance given. 20 Trans-national criminal cases.	1 Extradition Appeal hearing completed, 1 inward Extradition request received, 7 Inward Requests were responded to, 2 Outwards Requests were made & 51 transnational criminal cases handled.	30 Extraditions carried out. 100 Intern-ational Mutual Legal assistance to be given. 90 Trans-national criminal cases.

Vote: 133 Directorate of Public Prosecutions

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 125504 Human Resource and Administration support	11 new field offices operational. 112 staff recruited & deployed. 346 Staff trained in specialised.	9 Offices were opened, 4 staff recruited & deployed, 243 staff trained in Anti-Fraud skills		11 new field offices to be operational. 112 staff recruited & deployed. 346 Staff trained in specialised.	
Output: 125505 Inspection and Quality Assurance	150 adhoc inspections carried out 20700 complaints handled nationwide 2 inspections	2 nationwide and 94 adhoc inspections were carried out. 669 and 8,217 complaints were handled at HQs and Field offices respectively. 3 Research projects were carried out and 1 on war crimes, participated in the enactment of Anti-Corruption Act 2009.		150 adhoc inspections carried out 35,200 complaints handled nationwide, 4 inspections	
Cost of Vote Function Services	US\$ Bn: 6.307	US\$ Bn: 7.621		US\$ Bn: 9.471	
Cost of Vote Services:	US\$ Bn: 6.307	US\$ Bn: 7.621		US\$ Bn: 9.471	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	6.307	0.000	6.307	7.621	N/A	7.621
Total for Vote:	6.307	0.000	6.307	7.621	N/A	7.621

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	6,009.73	123.05	6,132.78	7,273.61	51.03	7,324.64
211101 General Staff Salaries	3,404.34	0.00	3,404.34	3,262.37	0.00	3,262.37
211103 Allowances	232.72	0.00	232.72	282.64	0.00	282.64
213001 Medical Expenses (To Employees)	7.75	0.00	7.75	7.75	0.00	7.75
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	36.00	0.00	36.00
221001 Advertising and Public Relations	0.00	0.00	0.00	27.00	0.00	27.00
221002 Workshops and Seminars	9.00	0.00	9.00	8.99	0.00	8.99
221003 Staff Training	0.00	0.00	0.00	123.00	0.00	123.00
221006 Commissions and Related Charges	140.00	0.00	140.00	138.04	0.00	138.04
221009 Welfare and Entertainment	59.39	0.00	59.39	100.38	0.00	100.38
221011 Printing, Stationery, Photocopying and Binding	72.00	0.00	72.00	142.00	0.00	142.00
221012 Small Office Equipment	12.00	0.00	12.00	11.99	0.00	11.99
222001 Telecommunications	120.00	0.00	120.00	129.34	0.00	129.34
223001 Property Expenses	24.00	30.00	54.00	43.00	20.53	63.53
223003 Rent - Produced Assets to private entities	550.00	0.00	550.00	568.00	0.00	568.00
223004 Guard and Security services	0.00	0.00	0.00	10.00	0.00	10.00
223005 Electricity	15.00	0.00	15.00	17.58	0.00	17.58
223006 Water	12.00	0.00	12.00	22.00	0.00	22.00
224002 General Supply of Goods and Services	936.00	43.05	979.05	1,545.99	22.17	1,568.16
227001 Travel Inland	60.00	0.00	60.00	230.00	0.00	230.00
227002 Travel Abroad	48.00	0.00	48.00	123.00	0.00	123.00
227004 Fuel, Lubricants and Oils	163.54	0.00	163.54	222.53	0.00	222.53
228002 Maintenance - Vehicles	120.00	50.00	170.00	170.00	8.33	178.33
228003 Maintenance Machinery, Equipment and Furniture	24.00	0.00	24.00	52.00	0.00	52.00
Output Class: Capital Purchases	0.00	284.66	284.66	0.00	349.84	349.84
312201 Transport Equipment	0.00	94.66	94.66	0.00	208.47	208.47

Vote: 133 Directorate of Public Prosecutions

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312202 Machinery and Equipment	0.00	80.00	80.00	0.00	33.30	33.30
312204 Taxes on Machinery, Furniture & Vehicles	0.00	110.00	110.00	0.00	108.08	108.08
Grand Total:	6,009.73	407.71	6,417.44	7,273.61	400.88	7,674.48

Vote: 144 Uganda Police (incl LDUs)

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	78.694	80.415	79.813	99.3%	94.078
Recurrent Non Wage	42.418	42.948	46.236	107.7%	59.248
Development GoU	2.202	7.881	13.530	171.7%	14.138
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	123.313	131.244	139.580	106.4%	167.464
Total GoU + Donor (MTEF)	123.313	131.244	139.580	106.4%	167.464
(ii) Arrears and Taxes Arrears	2.867	1.850	1.850	100.0%	13.094
(ii) Arrears and Taxes Taxes**	2.445	0.620	0.602	97.1%	2.400
Total Budget	128.625	133.714	142.032	106.2%	182.958
(iii) Non Tax Revenue	0.000	0.000	4.344	N/A	8.950
Grand Total	128.625	133.714	146.376	109.5%	191.908
Excluding Taxes, Arrears	123.313	131.244	143.924	109.7%	176.414

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 56 Police Services	<ul style="list-style-type: none"> - Protect life and property. - Preserve Law and Order. - Prevent and detect Crime. - Cooperate with civilian authorities, other security organs and the population

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

All Salaries and Wages were effectively paid in FY2008/09. Restructuring of the Force to ten Directorates was effectively undertaken. Promoted police officers to various ranks. Supplied mattresses, blankets and sanitary towels to improve condition of female and juvenile suspects in cells.

Initiated the roll out of complaint desks to Regions and reduced case back log. Conducted various trainings in specialized fields, including the training of foreign National Police (Somali police) in police laws and procedure. Paid utilities and Property expenses. Maintained buildings, vehicles and machinery. Provided fuels, oils and lubricants. Participated in Regional and International forum on global crime.

Continued with the construction of Police Headquarters (CIID wing) and an Administration block at Kabalye PTS Masindi. Paid contractual obligation on the boats and a Helicopter. Procured vehicles and motorcycles.

Vote: 144 Uganda Police (incl LDUs)

Acquired vehicles and motorcycles to fight corruption, from the Ministry of Ethics and Integrity. Paid consultancy advisory services and procured various equipment for Traffic and CIID and Collected NTR.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 144 Uganda Police (incl LDUs)				
<i>Vote Function: 1256 Police Services</i>				
No of Peacekeepers deployed	50	300	26	300
No of international criminals repatriated	28	36	9	45
No of personnel promoted	0	500	1200	1000
No of traffic and road accidents handled	2334	7936	11,450	5430
No of personnel deployed	33,057	35,057	35,057	6,000
No. of vehicle related crashes	19,867	16,887	20,522	18,470
No. of vehicle related casualties	16,173	12,800	16,241	17,000
No of Cases Investigated	153,924	250,000	119072	275,000
No of Forensics and cyber crime investigated.	316	725	380	750
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>123.313</i>	<i>131.244</i>	<i>143.924</i>	<i>176.414</i>
Cost of Vote Services (US\$ Bn)	123.313	131.244	143.924	176.414

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 144 Uganda Police (incl LDUs)			
<i>Vote Function: 1256 Police Services</i>			
Output: 125601 Area Based Policing Services	Provided effective management and operational command. Ensured safety and order on roads. Sensitised the public on rights and responsibilities. Controlled firearms. Improved public order mgt. Provision of emergency and incidents response.	Deployed 6,000 personnel. Conducted 33 workshops and various media campaigns and talk shows. Vetted 120 new applications for private fire arms and renewed 65 operation licences. Reduce road accidents.	Provision of effective operational command. Ensured safety and order on roads. Controlled use of fire arms with private security firms and civilians. Coordinated with stake holders in disaster management.
Output: 125602 Criminal Investigations	Improvement in mgt of disposal of cases. Developed quality of crime intell-gence. Provision of appropriate investigative tools and equipment.	Reduced 800 case back log. Trained 332 personnel in computer fraud and scenes of crime. Procured 100 SOCO kits.	Trained 660 CID investigators. Invest-igation of 10,000 cases. Developed quality of crime Intelligence, collection and usage. Built capacity of the police land fraud squad. Conducted Monitoring&Evaluation on case back log. Purchased of IB materials.
Output: 125603 Counter Terrorism	Conducted public sensitization awareness on terrorism. Protected high value terrorists targets & border points. Responded to terrorist incidents & threats. Escorted, stored and destroyed explosives.	Conducted 52 public sensitization awareness on terrorism. Distributed 5000 brochures and posters. Controlled 4 borders and 8 Choke points. Secured 7 conference venues and protected 5 high value vital installation. Disposed 216 explosive devices.	Conducted public sensitization awareness on terrorism. Protected high value terrorists targets & border points. Responded to terrorist incidents & threats. Escorted, stored and destroyed explosives.

Vote: 144 Uganda Police (incl LDUs)

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 125604 Community Based Policing	Sensitization of the public on their rights and responsibility on law, child sacrifice and human trafficking.	Conducted 1116 community sensitization weeks on the law, ritual murders, human traffikings, drug abuse and rights. Held various media, radio and TV talk shows to educate the public on general crimes and the neighbour hood watch.	Sensitization of the public on their rights and responsibility on law, child sacrifice and human trafficking. Promotion of Patriotism and Nationalism. Production of publications on developments. Promotion of ethics and intergrity and welfare.
Output: 125605 Mobile Police Patrols	Provision of rapid response to emergencies. Provision of public order management. Support to policing to units in form of detaches and paramilitary	Conducted patrols and responded to 60 incidents of emergency nature. Controlled 24 public riots and disorders. Provided security on major sporting events.	Provision of rapid response to emergencies. Provision of public order management. Support to policing to units in form of detaches and paramilitary
Output: 125606 Anti Stock Theft	Provision of support to the maintainance of law and order in Karamoja and its neighbouring communities. Conduct community sensitization on the dangers of possessing illegal arms and voluntary disarmament.	Operationalised 22 police posts in Karamoja. Recovered 45 illegal fire arms through voluntary disarmament.	Provision of support to the maintainance of law and order in Karamoja and its neighbouring communities. Conduct community sensitization on the dangers of possessing illegal arms and voluntary disarmament.
Output: 125607 Other Specialised Police Services	Provision of auxilliary support to the maintainance of law and order. Provision of specialized support services (Fire, Marines, Dogs, Air wing). Sensitization campaigns to all districts, schools and markets on fires. Provision of policing support.	Provided auxilliary support to units without enough manpower. Responded to 84 incidents of emergency nature.	Provision of auxilliary support to the maintainance of law and order. Provision of specialized support services (Fire, Marines, Dogs, Air wing). Sensitization campaigns to all districts, schools and markets on fires. Provision of policing support.
Output: 125608 Police Accommodation and Welfare	38168 uniforms procured and supplied.	34000 uniforms procured and supplied.	68000 uniforms procured and supplied.
Output: 125609 Police, Command, Control and Planning	Provided command & control, Policy guidance & Development. Timely disposal of discip-linary cases and development of a legal framework for LAP. Provision of Public Relations. Payment of financial obligations and monitoring and evaluation.	Provided command to all the police establishment. Advised and guided on policy and development. Provided legal opinions. Conducted various Public Relations and customer care. Processed and paid financial obligations. Conducted monitoring and supervision.	Issuance of periodic instructions and Command and monitor performance. Advised and guided on Policy and Development. Public relations and customer care service. Inspection of Government buildings and installations. Preperation and payment of obligations.
Output: 125610 Police Administrative and Support Services	Improvement of police population ratio through recruitment and training. Provision of a healthy work force. Provision of effective barracks administration and personnel deployment and discipline. Provision of logistical support to UPF	Procured and distributed medicines to all units. Handled and disposed off 324 cases of discipline. Developed personnel data bank. Developed human capacity by conducting promotional, refresher and management courses.	Improvement of barracks administration and sanitation. Provision of a healthy work force. Improvement of environment by planting trees in all police establishments. Identification and development of talents for sports within UPF
Output: 125651 Cross Border Criminal investigations (Interpol)	Coordination and information sharing on International criminals. Repatriation of criminals. Vetting nationals and issuance of certificate of good conduct. Deployment of Personnel to UN Peace Keeping. Participation to International forum on global crime.	Shared vital information on international criminals with member states. Repatriated 10 suspected international criminals. Deployed 200 police personnel to UN peace keeping missions. Vetted and issued certificate of good conduct to 2000 applicanta.	Coordination and information sharing on International criminals. Repatriation of criminals. Vetting nationals and issuance of certificate of good conduct. Deployment of Personnel to UN Peace Keeping. Participation to International forum on global crime.
Output: 125675 Purchase of Motor Vehicles and Other Transport Equipment	Provision for payment of Contractual obligation on the 4 Rapid Interceptor boats and a helicopter at shs.3.6bn. Procurement of Operational and Traffic vehicles.	Paid 6.74bn in fulfillment of contractual obligation for the 4 Interceptor Boats and a helicopter. Procured 44 and 400 operational and traffic vehicles.	Provision for payment of Contractual obligation on the 4 Rapid Interceptor boats and a helicopter. Procurement of Operational and Traffic vehicles. Under PRDP procurement of 13 vehicles and 60 motorcycles.

Vote: 144 Uganda Police (incl LDUs)

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 125677 Purchase of Specialised Machinery & Equipment	Provision of Machinery and equipment for traffic, Fire, Marines and MPPU	Procured an assortment of fire fighting equipment, 50 speed guns, 17 breath analysers. Procured 5 VHF base radios. Procured 5 computers and accessories.	Provision of Machinery and equipment for traffic, Fire, Marines and MPPU. Under PRDP procurement of VHF base radios, walkie talkies and computers.	
Cost of Vote Function Services	US\$ Bn: 131.244	US\$ Bn: 143.924	US\$ Bn: 176.414	
Cost of Vote Services:	US\$ Bn: 131.244	US\$ Bn: 143.924	US\$ Bn: 176.414	

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	122,164.46	0.00	122,164.46	125,057.81	0.00	125,057.81
211101 General Staff Salaries	80,414.95	0.00	80,414.95	79,769.83	0.00	79,769.83
211103 Allowances	180.51	0.00	180.51	130.18	0.00	130.18
213001 Medical Expenses(To Employees)	8.00	0.00	8.00	7.50	0.00	7.50
213002 Incapacity, death benefits and funeral expenses	106.00	0.00	106.00	105.94	0.00	105.94
221001 Advertising and Public Relations	77.83	0.00	77.83	77.78	0.00	77.78
221002 Workshops and Seminars	22.00	0.00	22.00	21.49	0.00	21.49
221003 Staff Training	868.47	0.00	868.47	867.93	0.00	867.93
221004 Recruitment Expenses	20.00	0.00	20.00	19.99	0.00	19.99
221006 Commissions and Related Charges	208.29	0.00	208.29	158.08	0.00	158.08
221007 Books, Periodicals and Newspapers	10.00	0.00	10.00	10.00	0.00	10.00
221008 Computer Supplies and IT Services	80.10	0.00	80.10	79.16	0.00	79.16
221009 Welfare and Entertainment	126.13	0.00	126.13	125.78	0.00	125.78
221011 Printing, Stationery, Photocopying and Binding	328.35	0.00	328.35	277.92	0.00	277.92
221012 Small Office Equipment	80.00	0.00	80.00	79.90	0.00	79.90
221017 Subscriptions	5.00	0.00	5.00	4.99	0.00	4.99
222001 Telecommunications	841.22	0.00	841.22	841.22	0.00	841.22
223001 Property Expenses	108.12	0.00	108.12	108.12	0.00	108.12
223003 Rent - Produced Assets to private entities	400.31	0.00	400.31	400.31	0.00	400.31
223005 Electricity	11,666.60	0.00	11,666.60	11,666.60	0.00	11,666.60
223006 Water	4,029.95	0.00	4,029.95	4,029.95	0.00	4,029.95
223007 Other Utilities- (fuel, gas, f	108.31	0.00	108.31	108.25	0.00	108.25
224001 Medical and Agricultural supplies	360.00	0.00	360.00	309.70	0.00	309.70
224002 General Supply of Goods and Services	9,795.22	0.00	9,795.22	14,095.02	0.00	14,095.02
224003 Classified Expenditure	2,800.00	0.00	2,800.00	2,650.00	0.00	2,650.00
226001 Insurances	155.18	0.00	155.18	155.18	0.00	155.18
226002 Licenses	31.80	0.00	31.80	26.49	0.00	26.49
227001 Travel Inland	648.15	0.00	648.15	547.79	0.00	547.79
227002 Travel Abroad	211.90	0.00	211.90	211.51	0.00	211.51
227003 Carriage, Haulage, Freight and Transport Hire	71.29	0.00	71.29	71.23	0.00	71.23
227004 Fuel, Lubricants and Oils	6,193.39	0.00	6,193.39	6,193.39	0.00	6,193.39
228001 Maintenance - Civil	720.39	0.00	720.39	620.27	0.00	620.27
228002 Maintenance - Vehicles	1,408.86	0.00	1,408.86	1,208.74	0.00	1,208.74
228003 Maintenance Machinery, Equipment and Furniture	78.16	0.00	78.16	77.58	0.00	77.58
Output Class: Services Funded	1,198.50	0.00	1,198.50	948.18	0.00	948.18
262101 Contributions to International Organisations (Current)	468.44	0.00	468.44	468.44	0.00	468.44
263106 Other Current grants(current)	730.06	0.00	730.06	479.74	0.00	479.74
Output Class: Capital Purchases	0.00	8,500.93	8,500.93	0.00	14,132.24	14,132.24
311101 Land	0.00	120.00	120.00	0.00	120.00	120.00
312101 Non-Residential Buildings	0.00	2,700.00	2,700.00	0.00	1,979.60	1,979.60

Vote: 144 Uganda Police (incl LDUs)

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312102 Residential Buildings	0.00	810.93	810.93	0.00	2,157.93	2,157.93
312201 Transport Equipment	0.00	3,650.00	3,650.00	0.00	8,032.61	8,032.61
312202 Machinery and Equipment	0.00	500.00	500.00	0.00	1,140.00	1,140.00
312203 Furniture and Fixtures	0.00	100.00	100.00	0.00	100.00	100.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	620.00	620.00	0.00	602.12	602.12
Output Class: Arrears	1,850.00	0.00	1,850.00	1,850.00	0.00	1,850.00
321605 Domestic arrears	1,850.00	0.00	1,850.00	1,850.00	0.00	1,850.00
Grand Total:	125,212.96	8,500.93	133,713.88	127,855.99	14,132.24	141,988.23

* Excluding NTR and Donor Funded Expenditures

Vote: 145 Uganda Prisons

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08 Outturn	2008/09		2009/10 Approved Estimates	
			Approved Budget	Outturn		% Budget Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	17.260	19.604	18.332	93.5%	20.581
	Non Wage	18.369	18.442	21.425	116.2%	22.442
Development	GoU	1.285	1.441	1.441	100.0%	3.044
	Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total		36.913	39.487	41.198	104.3%	46.066
Total GoU + Donor (MTEF)		36.913	39.487	41.198	104.3%	46.066
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	1.559	4.670	4.668	100.0%	1.100
	<i>Taxes**</i>	0.080	0.125	0.118	94.1%	1.300
Total Budget		38.552	44.282	45.984	103.8%	48.466
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	0.000
Grand Total		38.552	44.282	45.984	103.8%	48.466
Excluding Taxes, Arrears		36.913	39.487	41.198	104.3%	46.066

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide safe, secure and humane custody of offenders while placing human rights at the center of their correctional programmes

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 57 Prison and Correctional Services	<ul style="list-style-type: none"> - Enhance safety and security of offenders, staff and the public - Foster Human Rights awareness and practice in the prisons - Promote rehabilitation of offenders and reduce incidence of crime - Enhance professionalism in the service and strengthen management accountability

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In line with its four strategic objectives, Uganda Prisons services have undertaken the following outputs in FY2008/9:

Enhanced Safety and Security of Offenders, Staff and the Public:

Renovations /construction of prisons including re-electing prisons fences were undertaken in Kitalya (JLOS), Moroto (Netherlands), to secure offenders and prevent escapes from lawful custody.

Fostering Human Rights awareness and practice in the Prisons:

1,018 members of staff were trained in human rights under the support of the European Union to enhance human rights awareness and practice among staff and prisoners. A daily average of 422 prisoners was produced to various courts in a bid to promote the rule of law and due process. 32,000 prisoners provided with shelter and

Vote: 145 Uganda Prisons

fed with 2 meals per day in 222 prisons across the country, 4,000 supplied with uniforms.

Promoting rehabilitation of offenders and reducing incidence of crime:

Reducing rate of re-offence/recidivism from 15-10% through industrial workshops for prisoners to offer vocational skills and 2,000 offenders were trained in agricultural skills in 11 prison farms. Prisons Farms production was enhanced through farm mechanisation and improved farming methods; in addition to imparting agricultural skills to /and pre-occupying offenders (500MT-Maize, 90 MT Beans, Soya beans, S/flower, vegetables, Mgt of 1,500 cattle; 50 Acres of trees).

Enhancing professionalism in the service and strengthening management accountability:

The capacity of the Prisons Training School was strengthening to effectively deliver and meet relevant training needs for a modern correctional service. 500 wardens were recruited in addition to 20 cadet Pos. Improved accountability and performance systems have been under taken in line with public service policies.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 145 Uganda Prisons				
<i>Vote Function: 1257 Prison and Correctional Services</i>				
No. of staff recruited & trained, disciplined, appraised, transferred, promoted	No Information	834 wdrs, 15 Cadet ASP, 40 Cadet POs commissioned	834 wdrs, 15 Cadet ASP, 40	834 wdrs, 20 Cadet ASP, 40 Cadet POs commissioned
No. of prisoners produced to courts (Daily Average)	380	422	422	422
No. of prisons structures maintained	5 prisons buildings repaired & renovated	10 prisons buildings repaired & renovated	10 prisons buildings repaired & renovated	10 prisons buildings repaired & renovated
No. of prisoners trained in (agricultural;vocational) skills	(2,000; 800)	(2,000; 800)	(2,000; 800)	2,500; 1000)
Reduced rate of recidivism (relapse into crime)	35% Reduction	45% Reduction	45% Reduction.	45% Reuction
No. of offenders receiving counselling services	900	900	1,000	1,000
No. of prisoners fed;	28,000	32,000	32,000	35,000
No. of admissions & out patients treated	6,000 admissions & 150,000 out patients treated	6,000 admissions & 150,000 out patients treated	6,000 admissions & 150,000 out patients treated	6,000 admissions & 150,000 out patients treated
No. of prisoners & staff provided with basic necessities- (2 pairs of uniforms, 2 pairs of blankets, soap,(staff working conditions)	6,375 staff, 28,000 prisoners	6,375 staff, 32,000 prisoners	7,075 staff, 35,000 prisoners	7,075 staff, 35,000 prisoners
<i>Cost of Vote Function Services (UShs bn)</i>	36.913	39.487	41.198	46.066
Cost of Vote Services (UShs Bn)	36.913	39.487	41.198	46.066

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	2008/09	2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125701 Rehabilitation & re-integration of offenders	2,000 offenders trained in agricultural skills in 11 prison farms; 500MT-Maize, 90 MT Beans, Soya beans, S/flower, vegetables, Mgt of 1,500 cattle; 50 Acres of trees; 2 prisons land surveyed.	2,000 offenders trained in agricultural skills in 11 prison farms; 500MT-Maize, 90 MT Beans, Soya beans, S/flower, vegetables, Mgt of 1,500 cattle; 50 Acres of trees; 2 prisons land surveyed.	2,500 offenders trained in agricultural skills in 14 prison farms; 500MT-Maize, 90 MT Beans, Soya beans, S/flower, vegetables, Mgt of 1,500 cattle; 50 Acres of trees; 2 prisons surveyed. 4000 tones maize

Vote: 145 Uganda Prisons

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 125702 Prisoners and Staff Welfare	Optimal disease prevention in 20 prisons Improved Maternal and Child Health care. Programme for reducing incidence and prevalence of HIV/AIDS, 900 offenders rehabilitated.	Optimal disease prevention in 20 prisons; Improved Maternal and Child Health care. Programme for reducing incidence and prevalence of HIV/AIDS; 900 offenders rehabilitated.		Optimal disease prevention and health promotion in 48 prisons; Improved health support systems in 48 prisons; 7000 admissions, 85% HIV/AIDS awareness. 1,000 offenders rehabilitated	
Output: 125703 Administration, planning, policy & support services	15 Cadet ASP, 40 Cadet Pos commiss-ioned; 4 quarterly reports on performance produced; Prisons MIS established; BFP & Policy Statemet produced; Compliance with financial management regulations undertaken; enforcement of service delivery standards	44 Cadet Pos commiss-ioned; 4 quarterly reports on performance produced; Prisons MIS established; BFP & Policy Statemet produced; Compliance with financial management regulations undertaken; enforcement of service delivery standards		Recruit ASP 20 cadets, Monthly perf-ormance reports; Prisons MIS estab-lished in 24 prisons; BFP & MPS. 100 tractors & 80 vehicles disposed off.	
Output: 125705 Prisons Management	Service delivery standards 222 prisons enhanced; ethics & accountability enforced; Operations of prisons undertaken; Maintenance of a daily average of 35,000 prisoners; delivery of a daily average of 422 prisoners to 75 courts;	Service delivery standards 222 prisons enhanced; ethics & accountability enforced; Operations of prisons undertaken; Maintenance of a daily average of 34,275 prisoners; delivery of a daily average of 462 prisoners to 75 courts;		10 prisons buildings repaired & Renovated; Effective communication in all units, radio and internet. Water, management plan developed.	
Output: 125751 Murchison Bay Hospital	Hospital Funds Disbursed	Hospital Funds Disbursed		Hospital Funds Disbursed	
Cost of Vote Function Services	US\$ Bn: 39.487	US\$ Bn: 41.198		US\$ Bn: 46.066	
Cost of Vote Services:	US\$ Bn: 39.487	US\$ Bn: 41.198		US\$ Bn: 46.066	

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	38,287.45	813.21	39,100.66	39,960.07	813.08	40,773.15
211101 General Staff Salaries	20,081.34	0.00	20,081.34	18,765.74	0.00	18,765.74
211103 Allowances	513.92	24.00	537.92	513.45	24.00	537.45
213002 Incapacity, death benefits and funeral expenses	38.40	0.00	38.40	38.40	0.00	38.40
221001 Advertising and Public Relations	30.40	0.00	30.40	30.38	0.00	30.38
221002 Workshops and Seminars	81.94	0.00	81.94	81.92	0.00	81.92
221003 Staff Training	31.64	14.00	45.64	31.59	14.00	45.59
221004 Recruitment Expenses	60.00	0.00	60.00	60.00	0.00	60.00
221006 Commissions and Related Charges	139.00	0.00	139.00	138.84	0.00	138.84
221007 Books, Periodicals and Newspapers	4.43	0.00	4.43	4.07	0.00	4.07
221008 Computer Supplies and IT Services	50.00	0.00	50.00	50.00	0.00	50.00
221009 Welfare and Entertainment	75.80	0.00	75.80	74.67	0.00	74.67
221011 Printing, Stationery, Photocopying and Binding	158.00	0.00	158.00	156.96	0.00	156.96
221012 Small Office Equipment	12.00	0.00	12.00	12.00	0.00	12.00
221014 Bank Charges and other Bank related costs	1.20	0.00	1.20	0.00	0.00	0.00
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00	0.00
221017 Subscriptions	6.00	0.00	6.00	5.89	0.00	5.89
222001 Telecommunications	100.13	0.00	100.13	100.13	0.00	100.13
222003 Information and Communications Technology	30.00	0.00	30.00	29.94	0.00	29.94
223001 Property Expenses	36.00	0.00	36.00	35.95	0.00	35.95
223003 Rent - Produced Assets to private entities	51.83	0.00	51.83	51.20	0.00	51.20
223005 Electricity	4,075.11	0.00	4,075.11	4,075.11	0.00	4,075.11
223006 Water	700.65	0.00	700.65	700.65	0.00	700.65
223007 Other Utilities- (fuel, gas, f	532.80	0.00	532.80	531.74	0.00	531.74

Vote: 145 Uganda Prisons

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
224001 Medical and Agricultural supplies	123.00	0.00	123.00	122.75	0.00	122.75
224002 General Supply of Goods and Services	9,378.08	587.54	9,965.61	12,377.46	587.54	12,964.99
225001 Consultancy Services- Short-term	0.00	82.00	82.00	0.00	82.00	82.00
227001 Travel Inland	569.15	24.00	593.15	568.64	23.97	592.61
227002 Travel Abroad	95.00	0.00	95.00	94.84	0.00	94.84
227004 Fuel, Lubricants and Oils	641.70	0.00	641.70	641.69	0.00	641.69
228001 Maintenance - Civil	222.02	0.00	222.02	221.99	0.00	221.99
228002 Maintenance - Vehicles	391.92	0.00	391.92	389.56	0.00	389.56
228003 Maintenance Machinery, Equipment and Furniture	56.00	81.68	137.68	54.51	81.57	136.09
228004 Maintenance Other	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Services Funded	235.50	0.00	235.50	230.69	0.00	230.69
263106 Other Current grants(current)	235.50	0.00	235.50	230.69	0.00	230.69
Output Class: Capital Purchases	0.00	752.79	752.79	0.00	745.19	745.19
312101 Non-Residential Buildings	0.00	67.00	67.00	0.00	66.99	66.99
312102 Residential Buildings	0.00	100.79	100.79	0.00	100.61	100.61
312201 Transport Equipment	0.00	390.00	390.00	0.00	390.00	390.00
312202 Machinery and Equipment	0.00	70.00	70.00	0.00	70.00	70.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	125.00	125.00	0.00	117.59	117.59
Output Class: Arrears	4,670.00	0.00	4,670.00	4,668.45	0.00	4,668.45
321605 Domestic arrears	2,700.00	0.00	2,700.00	2,698.45	0.00	2,698.45
321612 Water Arrears	910.00	0.00	910.00	910.00	0.00	910.00
321614 Electricity Arrears	1,060.00	0.00	1,060.00	1,060.00	0.00	1,060.00
Grand Total:	43,192.95	1,566.00	44,758.95	44,859.20	1,558.27	46,417.48

* Excluding NTR and Donor Funded Expenditures

Vote: 148 Judicial Service Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.546	0.547	0.500	91.4%	0.572
Recurrent Non Wage	0.942	0.948	0.908	95.7%	0.948
Development GoU	0.082	0.097	0.090	92.6%	0.097
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	1.570	1.592	1.498	94.0%	1.617
Total GoU + Donor (MTEF)	1.570	1.592	1.498	94.0%	1.617
(ii) Arrears and Taxes Arrears	0.007	0.023	0.018	79.9%	0.000
(ii) Arrears and Taxes Taxes**	0.010	0.007	0.004	50.0%	0.000
Total Budget	1.587	1.622	1.519	93.7%	1.617

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The Vote Mission Statement is to establish and maintain an independent and efficient machinery for administering justice for all in Uganda through recruiting and training Judicial Officers; and promotion of public awareness and access to justice (mandate derived from Articles 146-151 of the 1995 Constitution).

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
12 58 Recruitment, Discipline, Research & Civic Education	<ul style="list-style-type: none"> - Promote rule of Law and due Process - Human Rights Culture fostered across JLOS institutions - Enhance access to justice for all especially the marginalized and the poor - Incidence of crime reduced, and Safety of persons and Security of property promoted - JLOS contribution to economic development enhanced

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, the Commission recommended 12 persons for appointment as Justices of the Supreme court and 16 Judges for the High Court; we recruited 1 Chief Registrar, 4 Registrars, 9 Deputy Registrars, 2 Assistant Registrars, 17 Chief Magistrates and 7 Magistrates Grade 1. During the district visits, 36 cases were collected from the 21 districts visited, 26 complaints were investigated in 26 districts and also inspected 18 magisterial courts. 70% of the public are now aware of matters regarding the administration of justice.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 148 Judicial Service Commission				

Vote: 148 Judicial Service Commission

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>				
Number of Judicial Officers appointed	32	28	84	42
Percentage disposal of public complaints	40%	50%	83%	60%
Number of courts inspected	13	72	18	72
Copies of Complaints Regulations/ Guidelines / Anti-corruption materials produced and circulated	Nil	Nil	10,000	1,000
Copies of reading materials published and distributed	3,000	Nil	10,300	20,000
<i>Cost of Vote Function Services (UShs bn)</i>	<i>1.570</i>	<i>1.592</i>	<i>1.498</i>	<i>1.617</i>
Cost of Vote Services (UShs Bn)	1.570	1.592	1.498	1.617

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 148 Judicial Service Commission			
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>			
Output: 125801 Recruitment of Judicial Officers	Thirteen (13) Judges, 7 Registrars and 8 Magistrates recruited	Recommended 12 persons for appointment as Justices of the Supreme court and 16 Judges for the High Court; recruited 1 Chief Registrar, 4 Registrars, 9 Deputy Registrars, 2 Assistant Registrars, 17 Chief Magistrates and 7 Magistrates Grade 1.	Recruit 2 Supreme Court Justices, 9 High Court Judges, 1 Registrar, 4 Deputy Registrars, 6 Assistant Registrars, 12 Chief Magistrates and 8 Magistrates Grade One; 9 newspaper job advertisements; 4 Quarterly M&E trips assessing conditions of service
Output: 125802 Public Complaints System	300 public complaints received, 25 field investigations done p.m; courts inspected at 6 districts p.m. Target is to achieve 95% case disposal rate; five workshops on Public Complaints System.	36 cases were collected from the 21 districts visited; investigated 26 complaints in 26 districts; and inspected 18 magisterial courts.	95% disposal rate of the disciplinary cases.
Output: 125803 Public awareness and participation in justice administration	Two semi-annual impact assessments of the Civic Education programme; holding three in-house consultative workshops.	70% of the public aware of matters regarding the administration of justice.	70% of the public aware of matters regarding the administration of justice.
Output: 125805 Administrative and human resource support	% of the budget for salaries and other benefits paid; 1 refresher training in ROM and OOB; Commission and 36 Disciplinary Committee mtgs; conduct planning and review workshops.	100% payment of salaries and other benefits to staff; 1 strategic planning workshop held;	Paying salaries, welfare benefits and utilities; training staff; facilitating 13 Commission meetings ; 1 strategic planning workshop; 5 M&E trips; 500 copies of policy statement; 500 copies of Annual Report; provision of goods & services
Output: 125806 Research and planning for administration of justice	Nil	Nil	1 foreign trip for 1 officer; 8 field survey trips
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 1.592</i>	<i>UShs Bn: 1.498</i>	<i>UShs Bn: 1.617</i>
Cost of Vote Services:	UShs Bn: 1.592	UShs Bn: 1.498	UShs Bn: 1.617

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

--	--	--	--

Vote: 148 Judicial Service Commission

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	1.592	0.000	1.592	1.498	N/A	1.498
Total for Vote:	1.592	0.000	1.592	1.498	N/A	1.498

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,486.55	65.00	1,551.55	1,398.88	57.80	1,456.68
211101 General Staff Salaries	547.44	0.00	547.44	500.12	0.00	500.12
211103 Allowances	117.00	0.00	117.00	117.00	0.00	117.00
213001 Medical Expenses (To Employees)	4.80	0.00	4.80	4.80	0.00	4.80
221001 Advertising and Public Relations	33.14	0.00	33.14	33.14	0.00	33.14
221002 Workshops and Seminars	10.53	0.00	10.53	10.53	0.00	10.53
221003 Staff Training	0.00	0.00	0.00	0.00	0.00	0.00
221004 Recruitment Expenses	10.71	0.00	10.71	10.71	0.00	10.71
221006 Commissions and Related Charges	81.41	0.00	81.41	78.07	0.00	78.07
221008 Computer Supplies and IT Services	13.78	0.00	13.78	11.48	0.00	11.48
221009 Welfare and Entertainment	47.42	0.00	47.42	45.76	0.00	45.76
221011 Printing, Stationery, Photocopying and Binding	101.73	0.00	101.73	96.17	0.00	96.17
221012 Small Office Equipment	30.20	0.00	30.20	28.20	0.00	28.20
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	24.56	0.00	24.56	20.10	0.00	20.10
223001 Property Expenses	30.50	0.00	30.50	30.50	0.00	30.50
223002 Rates	0.00	0.00	0.00	0.00	0.00	0.00
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	0.00	0.00	0.00
223005 Electricity	19.05	0.00	19.05	17.29	0.00	17.29
223006 Water	3.00	0.00	3.00	2.75	0.00	2.75
224002 General Supply of Goods and Services	135.09	65.00	200.09	123.09	57.80	180.89
227001 Travel Inland	62.72	0.00	62.72	60.72	0.00	60.72
227002 Travel Abroad	42.19	0.00	42.19	41.67	0.00	41.67
227004 Fuel, Lubricants and Oils	81.80	0.00	81.80	81.30	0.00	81.30
228002 Maintenance - Vehicles	89.46	0.00	89.46	85.46	0.00	85.46
Output Class: Services Funded	9.03	0.00	9.03	9.03	0.00	9.03
263105 Treasury transfers to Agencies (current)	9.03	0.00	9.03	9.03	0.00	9.03
Output Class: Capital Purchases	0.00	38.80	38.80	0.00	35.30	35.30
312203 Furniture and Fixtures	0.00	31.80	31.80	0.00	31.80	31.80
312204 Taxes on Machinery, Furniture & Vehicles	0.00	7.00	7.00	0.00	3.50	3.50
Output Class: Arrears	22.60	0.00	22.60	18.05	0.00	18.05
321605 Domestic arrears	9.03	0.00	9.03	9.03	0.00	9.03
321613 Telephone Arrears	9.09	0.00	9.09	4.54	0.00	4.54
321614 Electricity Arrears	4.49	0.00	4.49	4.49	0.00	4.49
Grand Total:	1,518.17	103.80	1,621.97	1,425.96	93.10	1,519.06

Vote: 003 Office of the Prime Minister

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	0.940	1.549	0.915	59.1%	1.591
Recurrent Non Wage	4.725	15.132	25.005	165.3%	18.632
Development GoU	47.269	24.685	31.563	127.9%	41.807
Development Donor*	N/A	51.913	N/A	N/A	82.128
GoU Total	52.934	41.366	57.483	139.0%	62.029
Total GoU + Donor (MTEF)	N/A	93.279	N/A	N/A	144.157
(ii) Arrears and Taxes Arrears	0.412	6.709	6.633	98.9%	0.300
(ii) Arrears and Taxes Taxes**	2.236	6.310	0.000	0.0%	0.000
Total Budget	N/A	106.298	N/A	N/A	144.457

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

*“to instil and maintain efficient and effective systems in Government that enable Uganda to rapidly develop”*The Mandate is:

“to lead Government Business in Parliament; be responsible for the coordination and implementation of Government policies across Ministries, Departments and other public Institutions including policy and management issues on disaster and refugees and special programs on pacification and development of Northern Uganda, Luwero Triangle, Karamoja region, and Information and National Guidance”

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 01 Policy Coordination, Monitoring and Evaluation	Effective Leadership of Government Business in Parliament Efficient and effective implementation of Government Policies, Programs and projects; Harmony, consistency and synergy in implementation of Government Policies. Regulate, provide and Coordinate information about implementation of public policies, programmes and projects. Propagate the National Vision and define the ideal National Character, National values and Common Good for development.
13 02 Disaster Preparedness, Management and Refugees	Enhance the country's capacity to contain and minimize the effects of disasters Address disaster vulnerabilities of the society and alleviate human suffering from disasters. Prevent, mitigate and prepare the country against disasters Guide Government and other stakeholders in matters of disaster management and refugees Receive, protect, and promote repatriation of refugees
13 03 Management of Special Programs, Luwero & Karamoja	To initiate, design and coordinate special programmes and projects for troubled and disadvantaged areas.
13 49 Administration and Support Services	To provide adequate and effective Human resource and logistical support in terms of equipment and material and to ensure their proper management. To ensure proper utilisation of and accounting for the funds released for use by the Vote

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Policy Coordination, Monitoring and Evaluation

In FY2008/09 Government presented to Parliament a total of 34 bills out of which 18 were passed, 38

Vote: 003 Office of the Prime Minister

Ministerial Statements; moved 31 motions; passed 7 petitions out of 30 and responded to 12 oral questions out of the 46. The Presidential Investors Round Table (PIRT) was effectively coordinated aiding the country's investment climate for accelerating economic growth and development in conjunction with the Prosperity for All (PFA) and the Office of the Vice President. District leaders were sensitised on the promotion of constitutionalism, good governance and multi party democracy, with civic education workshops in 15 Districts. A draft financial proposal for implementation of ATIA is being considered by Development Partners and a development of a communication strategy has commenced.

Under NIMES, a study was undertaken to strengthen the overall coordination mechanism of the Public Sector Management (PSM) by formulating a functional working group. A training programme was implemented for building Statistics Capacity of Administrators and technical staff in the districts to monitor Millennium Development Goals (MDGs). A White paper on the Independent evaluation of the Poverty Eradication Action Plan (PEAP) 1997-2007 was submitted to Cabinet for discussion and action on the findings and recommendations. The Annual Policy Implementation Review (APIR) was undertaken for FY 2007/8 and a Cabinet memo produced to instigate improvements in service delivery. A draft Monitoring and Evaluation Results Framework and Strategy for the National Development Plan (NDP) was produced. Two studies, one on Evaluation Practice Mapping, and the second on the establishment of an Evaluation Research fund as part of establishing a culture of evaluation in the policy cycle.

Disaster Preparedness, Management and Refugees

Under this Vote Function OPM assisted the return and resettlement of 1,682,016 IDPs in Acholi, Lango and Teso Sub –Regions and only 317,984 still live in the camps. Received and resettled 41,000 new influxes of refugees from Congo while at the same time repatriated 31,819 Sudanese and Kenyan Refugees. To support IDP's, food relief worth Ushs10.8Billion was provided to disaster victims. 213,000 iron sheets were provided to the extremely vulnerable IDPs to complete their new permanent homes. Income generating programmes to aid resettlement were undertaken in areas of goat rearing, poultry keeping, bee keeping and ox-plough traction. Mine clearance was undertaken in Teso and Lango sub regions. The Acholi sub region is expected to be cleared by 30th September 2009. 850 m Ush was mobilised with assistance from UNDP to support victims of landmines and unexploded ordinances of war (UXOs) who have lost limbs and eye-sight. 13 Disaster Management Coordination Offices were established in conflict affected districts and sufficiently equipped with trained staff, vehicles and logistics.

Management of Special Programs, Luwero & Karamoja

Under this Vote Function in Luwero, a total of 40 projects for civilian groups have been supported for production and productivity programmes. 3,923 (as of June 12) civilian veteran groups were compensated under one off-gratuity (Kasiimo). In Karamoja, financed the installation of piped water extension to Moroto Municipality and coordinated the implementation of various programmes for construction and rehabilitation of socio-economic infrastructure under NUREP, NUSAF, and other initiatives. 6 tractors were procured and distributed to Nabuin Agricultural Research Centre and other Karamoja Districts.

In the preparation for PRDP, the Northern Uganda Data Centre was sufficiently strengthened to serve as a one stop information centre and support tool for planning, coordination, monitoring and evaluation of the PRDP. The NUSAF 2 design stage was completed. A full mapping of service investments and projects in the PRDP Districts was undertaken in order to develop baseline information on service investments in the region. Procured and distributed Information Technology Equipments in the Districts, including 40 hydra form machines and 14 tractors. Training was conducted on the use of this technology for developing new homes. In conjunction with Uganda Rural Electrification Agency (UREA), supervised Electricity extension projects to the Districts of Kaberamaido, Tororo and Oyam. The Northern Uganda Rehabilitation Programme (NUREP) funded by the EU, supported peace building initiatives and livelihood improvement programmes.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 003 Office of the Prime Minister				

Vote: 003 Office of the Prime Minister

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>				
Cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Establishment of PSM b. Resolved several disputes e.g CAA and MAAIF, MAAIF and MoWE	PFA & NAADS; Bird flu; Government land inventory	Report; Implementation plan; Government Land inventory	School Dropout rate; National Planning & Monitoring
Improved regulatory framework for investment through the number of commercial bills passed	4 Bills e.g Audit, patent rights, fair competition bill	4 Commercial bills	5 Commercial bills e.g. mortgage, hire purchase, partnership, trade secrets protection	4 Bills
number of Plans and planning frameworks produced under PSM	2: Comprehensive planning framework and PSM Investment Plan	1: 5year National Development Plan	0: Preparation process in progress	No Information
% increase in the number of LGs supported by PSM in planning and budgeting	41 LGs in planning and budgeting	All 93 districts and MC's	No information	No Information
% participation levels of coordination committees of the institutional frame work	No Information	75%	45%	No Information
% of bills and petitions presented to parliament and passed	16 bill passed, 18 petitions presented	100%	18 of 34 Bills passed: 53%; 8 Petitions passed of the 30 presented: 26%	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>27.798</i>	<i>N/A</i>	<i>13.382</i>
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>				
No. of district preparedness/contingency plans	Not Applicable	6	3	13
No. of risk, hazard and vulnerability assessments made	Not Applicable	15	15	10
%age of Mine/UXO contaminated areas cleared	42%	58%	20%	20%
No. of IDPs returned and resettled	1146853 IDPs	853,147	535,163 as at May	299,984
Refugees settled and repatriated	5,000 settled and 31,819 repatriated	Settle as per need and Repatriate 138,181	Settled 41,000 and Repatriated 119,000 (70%)	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>30.980</i>	<i>14.002</i>	<i>N/A</i>	<i>9.639</i>
<i>Vote Function: 1303 Management of Special Programs, Luwero & Karamoja</i>				
No. of PMC reports produced	Not Applicable	4	1	4
No. of PRDP workplans received	Not Applicable	40 district and 7 municipalities	40 district and 7 municipalities	40 district and 7 municipalities
No. of PMC reports produced	Not Applicable	4	1	No Information
No. of civilian veterans paid one-off gratuity	Not Applicable	3500	2823	4740
No. of projects coordinated	40%	All KIDDP projects	60%	100%
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>50.363</i>	<i>N/A</i>	<i>119.230</i>
<i>Vote Function: 1349 Administration and Support Services</i>				
No. of inter-ministrial meetings held	Not Applicable	6	6	12
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.827</i>	<i>1.115</i>	<i>1.989</i>	<i>1.906</i>
Cost of Vote Services (US\$ Bn)	N/A	93.279	N/A	144.157

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote: 003 Office of the Prime Minister

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
Output: 130101 Government policy implementation coordination	Inter-ministerial, Ministerial and Top management meetings; Preparation for the 7th PRSC; International relations enhanced and Investments Funds secured; Policy implementation coordination framework: OPM Policy Statement;	23 meetings held; 10 Inter-Ministerial meetings Held; Successfully coordinated the PRSC and secured a grant of USD200m. Draft in place. OPM 2009/10 Policy statement prepared	Institutional Coordination Framework coordinated; Cabinet decisions tracking report; 12 PSM WG meetings coordinated; Findings and recommendations of PSM sector studies implemented; 2 reports on the implementation of PIRT actions; OPM 2010/11 MPS
Output: 130102 Government business in Parliament coordinated	All presented Bills passed, all Petitions, Motions, Ministerial Statements, Committee reports discussed and questions raised responded to. 100% attendance of Parliament by Ministers. Report on Government business in Parliament.	18 of 34 Bills passed; 3 of 8 Petitions passed; 28 Committee Reports presented, 42 Ministerial Statements made; 16 of 46 Oral Questions answered; and 35 Motions moved. Report on Government business in Parliament.	Bills, petitions, motions, presented and passed; Ministerial/Policy statements, and Committee reports presented and discussed. Questions responded to. Attendance Rota for all sessions. Ministers reminded their respective Parliamentary business.
Output: 130103 Sector planning and budgeting	PSM Sector Budget framework paper (BFP) 2009/10. Draft Sector Investment Plan PSM Work plan and Budget approved and operationalized WG activities strengthened.	Final PSM sector BFP presented to PSM-WG; Draft Sector Investment Plan commissioned; PSM Work plan and Budget approved; 4 PSM-TWG meetings held; Final PSM sector BFP 2009/10 submitted to the MoFPED.	PSM Sector BFP 2010/11; Draft Sector Investment Plan; PSM Joint Review report; Input to the joint Assessment Framework Process; PIC department Work plan and budget
Output: 130104 National guidance	A transformed and developed society through propagation of National Vision and crystallization of national character and Common Good for development.	District leaders and community leaders sensitized in 9 Districts. Students from four Institutions of Higher Learning given leadership training.	All districts leaders and community leaders sensitized in leadership skills. Regional Secondary School symposium held. Youths in Institutions of Higher Learning given leadership training.
Output: 130105 Dissemination of Public Information	National and international Events publicised; Report on implementation of Government Programs to the public; Report on Institutions of the media management and conflict resolution.	National and International Events publicised. Annual report presented to Parliament. OPM News Letter. OPM public relations	National and International Events publicised, relevant media laws amended. Quarterly OPM bulletins. Media coverage of the executive functions. Quarterly OPM News letters; Documentaries. Media briefing on the operations of OPM held.
Output: 130106 Functioning National Monitoring and Evaluation	5 sector consultative workshops aimed at improving quality of planning frameworks and M&E systems; 2007/08 Annual Policy Implementation Review (APIR) report.	12 National M&E working group meetings held. Guidelines for developing sector M&E frameworks for NDP developed and disseminated. Draft report on M&E systems in Uganda. 40 officers across Government trained in M&E	Minutes for the 12 National M&E TWG meetings. National M&E Policy developed. Review report of the. Inspectorate function of Government. APIR report for FY2008/09.
Output: 130151 Transfers to government units	One annual report; 3 political Assistants for the Hon. Ministers; Government funding to UBC.	One annual report; Three political assistants to the Hon Ministers in Place; Shs 6bn transfer to UBC	12 Status reports for PAF projects; One annual report; Political assistance to the Hon Minister (Chief Whip and that of Information and a National guidance); Government Ugshs. 1bn as funding
Output: 130152 Transfer to Government units	No information provided	No information provided	No information provided
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 27.798	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 13.382
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
Output: 130201 Effective preparedness and response to disasters	Approved National policy on disaster management Enhanced early	Draft submitted to Cabinet and deferred for further consultations Infrastructure	Approved National Policy on Disaster Preparedness and Management; Early warning

Vote: 003 Office of the Prime Minister

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
	warning mechanisms	established eg, equipments, staffing. Training undertaken, space acquired at headquarter and district level	mechanisms operationalized; Develop early warning systems developed and mapped Resources.
Output: 130202 Coordination of clearance of mined and contaminated areas	Demine mapped areas Upscale mine risk education in Amuru, Pader, Gulu, Kitgum and parts of West Nile	11.6% of contaminated areas cleared Completed 68% of the training	The remaining mapped areas demined Mine risk education upscaled
Output: 130203 IDPs returned and resettled. Refugees settled and repatriated	1.1. The 40% IDPs returned and resettled Devise strategies to help Extremely Vulnerable Individuals (EVIs) return, re-integrate	535,163 IDPs returned and resettled which is 63% 41,000 refugees from DRC settled and 68,000 Sudanese and Kenyans repatriated Shelter materials, food and non-food items and IGAs to 7,100 EVIs	AU Special Summit on Refugees and IDPs All remaining IDPs returned and resettled All IDP camps phased out and closed Refugees settled/repatriated 12 monthly monitoring and assessment missions and reports
Output: 130204 Relief to disaster victims	Supply food and non-food items to disaster victims. Implementation of recovery interventions	2887.5 Metric tonnes of maize flour and 1109.4 Metric tonnes of beans supplied to disaster victims	70% disaster victims provided with relief aid Sustainable development for communities.
Output: 130205 IDPs livelihoods improved	Livelihoods/ recovery needs of IDPs addressed	Recovery interventions worth Ushs3.5Bn undertaken	1500 IDP Households supported with livelihood projects Community projects supported in Lango, Teso and Acholi regions
Output: 130206 Refugees and host community livelihoods improved	Integration of refugee services into district plans Post recovery plans Law and order	Recruited, trained and equipped 11 disaster coordinators. Refugee issues integrated in 8 of the 13 districts Recovery program for refugees hosting areas developed Police deployed in all refugee settlements; Law enforcement authorities sensitized on the rights of refugees	Baseline survey on quality of social services, levels of household income IGAs for refugees and hosting communities in the 13 districts Remaining refugee settlements gazetted
Output: 130251 Grant of asylum and voluntary repatriation	Improved asylum procedures Voluntary repatriations	Procedures have been streamlined and publicized 3,000 Rwandese and 68,000 Sudanese refugees voluntarily repatriated	Refugee Act operationalized Sensitisation and awareness campaign on the new law
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 14.002	<i>UShs Bn:</i> N/A	<i>UShs Bn:</i> 9.639
<i>Vote Function: 1303 Management of Special Programs, Luwero & Karamoja</i>			
Output: 130301 Coordination and monitoring of the implementation of PRDP	PMC Reports PRDP coordination units established PRDP/Districts result matrices developed	PMC meetings deferred	PMC Reports PRDP coordination meetings Result matrix disseminated 5 (five) Regional Data centers established
Output: 130302 Payment of gratuity and coordination of war debts' clearance	Report on clearance of pending war debts	National coordination unit established Consultancy commissioned-80% of work completed	Report on clearance of pending war debts
Output: 130304 Coordination of the implementation of LRDP	Approved LTDP operationalised.	Report on clearance of pending war debts	Balance of war debts cleared by MoJCA; 4,740 civilian veterans paid one off-gratuity
Output: 130305 Coordination of the implementation of KIDDP	Municipal water supply rehabilitated;3 cross border, 4 inter-district, 8 intra district meetings held;NUREP projects implementation supervised;Inventory of NGOs operating in Karamoja;Security roads Identified	LTDP renamed LRDP; Concept note approved and LRDP drafted	Plan in place and implemented in 15 pilot districts and implementation report prepared
		50% completed on Water works in Moroto & Kotido; All the 43 NUREP projects implemented in Karamoja supervised; Distributed 300,000 hoes; Deployed 6 tractors; Distributed seedlings and planting materials to all parishes in Karamoja.	Municipal water supply improved; 3 cross border, 4 inter & 8 intra district meetings held; NUREP projects in Karamoja supervised; Regional office in Moroto; 10 selected sub counties in Karamoja trained in the use of hydra form machines KDA claimants paid

Vote: 003 Office of the Prime Minister

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 130306 Pacification and development	97 NUREP Projects undertaken, Draft NUSAF II in Place. Infrastructure expansion completed. Financing Northern Uganda Rehabilitation Programme (NUREP) projects	84 NUREP Projects undertaken, Approved NUSAF II Operationalised. All existing NUREP funded projects finalized, closed and handed over to beneficiaries. Capacity building projects for 19 PRDP Districts funded as per the District Development Plans. Rehab	97 NUREP Projects undertaken, Approved NUSAF II in Place. Completed 9317 sub-projects under NUSAF 1. 40 Hydra Foam machines and distributed to 29 districts. Piloted Hydra Foam housing project in Wera subcounty in Amuria districts and trained 100 tech	
Output: 130351 Transfers to Government units	No information provided	No information provided	No information provided	
Cost of Vote Function Services	US\$ Bn: 50.363	US\$ Bn: N/A	US\$ Bn: 119.230	
<i>Vote Function: 1349 Administration and Support Services</i>				
Output: 134901 Ministerial and Top Management Services	12 top management meetings held, 48 HOD meetings undertaken and 6 inter-ministerial meetings held. 4 presidential investor Round Table meetings to be organised; Inter-ministerial meetings to be held; 12 top management meetings to be held ; 12 Ministers of the Office of the Prime Minister's meetings.	12 top management meetings held, 48 HOD meetings undertaken, 12 inter-ministerial meetings held . Two PIRT meetings held; Four inter-ministerial meetings held .	5 of top management meetings held, meetings held, 24 HOD meetings undertaken, 6 inter-ministerial meetings held. Reviewing the means of safe guarding assets; Conduct pay roll audit; review payables for goods, services and rent.	
Output: 134902 Policy Planning and Budgeting	Reduced number of queries by Auditor General	Number of queries reduced by 92%	4 quarterly internal audit reports	
Output: 134903 Ministerial Support Services	Budget estimates prepared and submitted. Production of final accounts	Budget estimates prepared and submitted. Final Accounts produced and sent to the office to the Accountant General.	Value for money audit. Review IFMS system control. Review budgeting, collection, receipting and recording of Non- Tax Revenue.	
Output: 134951 UVAB Coordinated	Two regional seminars/workshops for selected veteran leaders .	not held.	No information provided	
Cost of Vote Function Services	US\$ Bn: 1.115	US\$ Bn: 1.989	US\$ Bn: 1.906	
Cost of Vote Services:	US\$ Bn: 93.279	US\$ Bn: N/A	US\$ Bn: 144.157	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	4.823	22.975	27.798	4.369	N/A	N/A
1302 Disaster Preparedness, Management and Refugees	4.717	9.286	14.002	22.568	N/A	N/A
1303 Management of Special Programs, Luwero & Karamoja	30.711	19.652	50.363	28.557	N/A	N/A
1349 Administration and Support Services	1.115	0.000	1.115	1.989	N/A	1.989
Total for Vote:	41.366	51.913	93.279	57.483	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	16,202.94	24,163.14	40,366.09	25,453.09	29,907.40	55,360.49
211101 General Staff Salaries	1,548.94	216.00	1,764.94	914.70	215.95	1,130.64

Vote: 003 Office of the Prime Minister

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.14	0.14	0.00	0.00	0.00
211103 Allowances	329.19	222.00	551.18	324.86	221.87	546.73
213001 Medical Expenses(To Employees)	31.20	0.00	31.20	30.83	0.00	30.83
213002 Incapacity, death benefits and funeral expenses	5.44	0.00	5.44	5.44	0.00	5.44
221001 Advertising and Public Relations	285.87	0.00	285.87	280.97	0.00	280.97
221002 Workshops and Seminars	7.18	130.60	137.78	7.04	130.56	137.61
221003 Staff Training	12.45	35.50	47.95	12.18	35.29	47.48
221005 Hire of Venue (chairs, projector etc)	2.14	0.00	2.14	1.58	0.00	1.58
221006 Commissions and Related Charges	11.42	0.00	11.42	10.78	0.00	10.78
221007 Books, Periodicals and Newspapers	41.45	0.00	41.45	41.25	0.00	41.25
221008 Computer Supplies and IT Services	38.71	23.64	62.35	36.01	23.61	59.62
221009 Welfare and Entertainment	69.48	0.00	69.48	68.96	0.00	68.96
221010 Special Meals and Drinks	0.00	0.00	0.00	0.00	0.00	0.00
221011 Printing, Stationery, Photocopying and Binding	91.31	9.95	101.26	79.21	9.89	89.10
221012 Small Office Equipment	25.76	15.13	40.89	25.72	11.72	37.44
221016 IFMS Recurrent Costs	46.62	0.00	46.62	46.53	0.00	46.53
222001 Telecommunications	547.86	4.44	552.30	533.54	4.44	537.98
222002 Postage and Courier	10.56	1.50	12.06	10.45	1.44	11.89
223001 Property Expenses	0.00	0.00	0.00	0.00	0.00	0.00
223003 Rent - Produced Assets to private entities	902.87	0.00	902.87	902.87	0.00	902.87
223004 Guard and Security services	81.63	0.00	81.63	81.02	0.00	81.02
223005 Electricity	121.46	2.00	123.46	112.09	1.93	114.02
223006 Water	85.06	2.00	87.06	73.14	1.98	75.12
224002 General Supply of Goods and Services	572.47	22,998.53	23,571.00	10,946.37	28,750.65	39,697.02
224003 Classified Expenditure	17.00	0.00	17.00	14.90	0.00	14.90
225001 Consultancy Services- Short-term	0.00	75.60	75.60	0.00	75.60	75.60
225002 Consultancy Services- Long-term	0.00	20.00	20.00	0.00	20.00	20.00
227001 Travel Inland	391.81	119.00	510.81	390.17	118.58	508.75
227002 Travel Abroad	342.93	0.00	342.93	333.47	0.00	333.47
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	0.00	0.00	0.00
227004 Fuel, Lubricants and Oils	312.59	177.71	490.30	308.40	175.20	483.59
228002 Maintenance - Vehicles	245.03	106.90	351.94	238.53	106.19	344.72
228003 Maintenance Machinery, Equipment and Furniture	13.18	2.50	15.68	10.82	2.50	13.31
228004 Maintenance Other	0.00	0.00	0.00	0.00	0.00	0.00
282101 Donations	11.33	0.00	11.33	11.28	0.00	11.28
282104 Compensation to 3rd Parties	10,000.00	0.00	10,000.00	9,600.00	0.00	9,600.00
Output Class: Services Funded	477.58	0.00	477.58	467.07	0.00	467.07
263104 Transfers to other gov't units(current)	220.00	0.00	220.00	213.04	0.00	213.04
263105 Treasury transfers to Agencies(current)	2.58	0.00	2.58	0.00	0.00	0.00
263106 Other Current grants(current)	200.00	0.00	200.00	200.00	0.00	200.00
264101 Contributions to Autonomous Inst.	34.00	0.00	34.00	34.00	0.00	34.00
264102 Contributions to Autonomous Inst. Wage Subventions	21.00	0.00	21.00	20.03	0.00	20.03
Output Class: Capital Purchases	0.00	6,832.13	6,832.13	0.00	1,655.55	1,655.55
312201 Transport Equipment	0.00	501.08	501.08	0.00	1,597.77	1,597.77
312202 Machinery and Equipment	0.00	21.05	21.05	0.00	57.78	57.78
312204 Taxes on Machinery, Furniture & Vehicles	0.00	6,310.00	6,310.00	0.00	0.00	0.00
Output Class: Arrears	6,709.09	0.00	6,709.09	6,633.24	0.00	6,633.24
321605 Domestic arrears	6,637.09	0.00	6,637.09	6,573.63	0.00	6,573.63
321607 Utility Arrears	0.00	0.00	0.00	5.61	0.00	5.61
321608 Pension Arrears	72.00	0.00	72.00	54.00	0.00	54.00
Grand Total:	23,389.62	30,995.27	54,384.89	32,553.40	31,562.95	64,116.35

Vote: 005 Ministry of Public Service

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		2009/10 Approved Estimates	
		Approved Budget	% Budget Spent		
Recurrent Wage	1.388	1.585	1.582	99.8%	1.633
Recurrent Non Wage	80.050	80.776	80.051	99.1%	110.750
Development GoU	0.744	1.001	0.606	60.5%	1.001
Development Donor*	N/A	29.668	N/A	N/A	31.391
GoU Total	82.182	83.362	82.239	98.7%	113.385
Total GoU + Donor (MTEF)	N/A	113.030	N/A	N/A	144.775
(ii) Arrears and Taxes Arrears	186.561	100.872	100.872	100.0%	12.000
(ii) Arrears and Taxes Taxes**	1.580	0.330	0.165	50.0%	0.200
Total Budget	N/A	214.232	N/A	N/A	156.975

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 12 HR Management	To initiate, formulate and plan policies on the management of Human Resource functions for the entire Public Service.
13 13 Management Systems and Structures	To review and develop systems and structures for efficient delivery of Public Service.
13 14 Public Service Inspection	To ensure compliance with Government Standards, Rules and Regulations.
13 15 Public Service Pensions(Statutory)	To ensure fair, equitable, transparent, and prompt system of computation and payment of pension benefits and other terminal benefits.
13 16 Public Service Pensions Reform	To ensure fair, equitable, transparent and prompt system of computation and payment of pension and other terminal benefits.
13 49 Policy, Planning and Support Services	The objective of this vote function is to ensure that the Ministry of Public Service has standardized office facilities and services for effective service delivery. It also ensures the supervision and coordination of the implementation of Human Resource Policies, Systems and Processes and the Monitoring & Evaluation of the impact of the aforesaid initiatives on Service Delivery. The vote function also ensures that the Information, Education and Communication (IEC) issues pertaining to the Ministry are appropriately handled.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

HR Management:

Under this Vote Function, the Ministry completed and launched the 2008 National Service Delivery Survey (NSDS) Report. This survey report contains feedback from service recipients regarding the service standards across the Public Service. Developed a draft IEC Policy Framework. Had the Public Service Act, 2007, the

Vote: 005 Ministry of Public Service

Public Service (Negotiation, Consultative and Disputes settlement Machinery) Act and the Public Service Commission Act, 2007 passed by Parliament. Carried out an annual sector review of the Public Service Reform Programme (PSRP), continued with the implementation of the recommendations of the Payroll Cleaning Report and had the Public Service Pay Policy approved by Cabinet. Commenced the Implementation of IEC Strategy assessment.

Management Systems and Structures:

Introduced Records Management Systems to ten (10) Local Governments namely: Bukedea, Bududa, Butaleja, Namutumba, Isingiro, Bulisa, Hoima, Nakasongola and Luweero. This was meant to ensure that vital official records are efficiently stored and utilised in planning, decision-making and accountability at the local government level. Established a Photo bank which is constantly updated. Developed and finalised the Schemes of Service for the eleven (11) selected cadres namely; Procurement, Accounts, Policy Analysis, Stores and Supplies, Secretarial, Human Resource Management, Auditing, Nursing, Records, Administration and Office Supervision.

Public Service Inspection:

Visited all the Local Government (LGs) to establish the status of their pension payment and obligations. The visitation reports are ready for dissemination and discussion with all the stakeholders.

Public Service Pensions (Statutory):

Updated the Personnel, Payroll and Pension Records. However, the implementation of IPPS in the 11 pilot sites namely; MoPS, MoFPED, MoES, MoH, PSC, ESC, HSC, JSC, Judiciary, Jinja and Lira LGs was not undertaken this Financial Year. This activity will be undertaken during the Financial Year 2009/2010. Paid pension Arrears to 17,189 beneficiaries. This reduced the overall Pension Arrears liability by 78% instead of the targeted 80% that had been planned. At the beginning of the Financial Year, the Pension Arrears liability was UGX Shs.128 billion and UGX Shs.100 billion was released which is a 78% Pension Arrears liability reduction. Promptly paid the monthly Pension to the beneficiaries thought-out the Financial Year.

Public Service Pensions Reform:

Produced the draft White Paper on the Public Service Transformation. The setting up and training of the planned Public Service Transformation Teams (PSSTS) in ten (10) MDAs and fifteen(15) LGs has been deferred to the next Financial year. Evaluated the bids for the Expression of Interest for a Pensions Advisor who is meant to advise the Ministry on the proposed Pension Reforms. Convened the coverage of 11 press functions by WBS TV, UBC TV, UBC Radio, Record TV, NTV and NBS TV. In addition, 5 talk shows on Pension Management and HR were convened in 5 regions countrywide.

Policy, Planning and Support Services:

Under this Vote Function the Ministry undertook the preliminary activities for the construction of the National Archives and Records Centre. Completed the evaluation of bids for the consultancy services for the assessment of IEC Strategy. Undertook consultations with the stakeholders regarding the preliminary activities for undertaking the Motor Vehicle census in all the MDAs and LGs in order to inform the Motor vehicle management reforms in the Public Service. The Ministry also distributed widely the HIV/AIDS policy in all the MDAs and LGs. Also, the Ministry created a forum for sharing best practices through the quarterly meetings for line Ministries. It ensured the designation of the Focal Point Officers in Ministries who have started budgeting for HIV/AIDS related activities.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 005 Ministry of Public Service				

Vote: 005 Ministry of Public Service

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1312 HR Management</i>				
% of Civil Service College works completed	0	20%	20%	50%
% age compliance with the staff performance Appraisal.	50%	60%	55%	80%
% age of retention rate in hard to reach areas.	-	No Information	No Information	65%
% age of MDAs/LGs that have institutionalized the reward and recognition scheme.	-	30%	20%	65%
MDAs/LGs where IPPS has been operationalized.	-	9 MDAs and 2LGs	0	No Information
% age compliance to audit payroll standards	75%	80%	80%	90%
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>31.346</i>	<i>N/A</i>	<i>28.186</i>
<i>Vote Function: 1313 Management Systems and Structures</i>				
Number of MDAs restructured.	22 MDAs 13LGs	22 MDAs 13LGs	4 MDAs, 16 LGs	8 MDAs and 5 LGs
Number of systems that are fully re-engineered.	-	3 systems re-engineered.	3 systems re-engineered.	3 systems re-engineered.
No. of MDAs and LGs where records retention and disposal schedules are implemented.	2 MDAs 4LGs	10MDAs, 8LGs	10MDAs, 8LGs	10MDAs, 8LGs
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.266</i>	<i>0.412</i>	<i>0.356</i>	<i>0.412</i>
<i>Vote Function: 1314 Public Service Inspection</i>				
% of MDAs and LGs where annual performance assessment reflects increased focus on results.	-	30%	0	50%
% of MDAs and LGs that have mainstreamed results framework into their work processes.	70%	80%	75%	90%
Number of sectors/LGs that have disseminated service delivery standards.	-	3	0	3
Number of MDAs/LGs inspected.	6 MDAs - 60% 9LGs - 36%	6 MDAs - 60% 9LGs - 36%	3 MDAs - 50% 8 LGs - 90%	6 MDAs - 60% 9LGs - 36%
Number of MDAs and LGs that have developed and implemented Client Charters	0	3	3	66
ROM mainstreamed in the planning and budgeting processes.	None	6 sectors	6 sectors	9 sectors
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.150</i>	<i>0.187</i>	<i>0.167</i>	<i>0.190</i>
<i>Vote Function: 1315 Public Service Pensions (Statutory)</i>				
Amount (percentage) of arrears paid	186bn	109.58 Bn (100%)	109.56 (90%)	252.64 bn
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>78.440</i>	<i>78.386</i>	<i>78.300</i>	<i>103.390</i>
<i>Vote Function: 1316 Public Service Pensions Reform</i>				
Pension management system reviewed		Pension management system reviewed	Public Service Pensions Fund Bill & the Pensions Regulatory Framework drafted	Presentation of the Pension Fund Bill to Parliam't
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.182</i>	<i>0.231</i>	<i>0.206</i>	<i>4.227</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>				
Ministerial Budget Framework paper and policy statement produced.	Yes	Yes	Yes	Yes
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>2.263</i>	<i>2.468</i>	<i>2.062</i>	<i>8.370</i>
Cost of Vote Services (US\$ Bn)	N/A	113.030	N/A	144.775

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote: 005 Ministry of Public Service

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 005 Ministry of Public Service			
<i>Vote Function: 1312 HR Management</i>			
Output: 131202 Upgrading of the Civil Service College Facility	Feasibility Study for the establishment of the Civil Service College undertaken.	Undertook the preparatory activities for the establishment of the CSC.	Finalise the preparatory activities for the establishment of the CSC. Develop and submit a paper on the transformation of the Public service and Implement the recommendations
Output: 131203 MDAs and LGs Capacity Building	Field visits undertaken and technical guidance offered to MDAs and LGs. The procurement process for a Human Resource consultant finalised. Schemes of Service for the 13 selected cadres developed.	Offered technical guidance to 4 MDAs and 5 LGs. Finalised the procurement process for a Human Resource consultant to ensure that public service HR systems. Finalised the development of schemes of service for 11 cadres.	Field visits and technical guidance offered to MDAs and LGs. Undertake Sensitisation on the negotiation machinery and the new labour laws. Develop Schemes of Service for 04 selected cadres; Fisheries, Agricultural, Veterinary, and Foreign Service.
Output: 131204 Public Service Performance management	Performance monitoring carried out in MDAs and LGs. The White Paper on the Public Service Transformation developed.	Performance monitoring carried out in MDAs and LGs. Produced the draft White Paper on the Public Service Transformation. Leadership and Management seminars and workshops for HoD, MSD staff, Service Commissions staff, change agents.	The Code of conduct and work ethics monitored. The Hard to reach framework developed and disseminated. Reward and Recognition scheme implementation monitored. The human resource function strengthened in all MDAs and LGs.
Output: 131206 Management of the Public Service Payroll and Wage Bill	Personnel, Payroll and Pension records updated and the IPPS implemented in 11 Pilot Sites namely; MoPS, MoFPED, MoES, MoH, PSC, ESC, HSC, JSC, Judiciary, Jinja and Lira LGs.	Updated personnel, payroll and pension records. However, the implementation of IPPS in 11 Pilot Sites namely; MoPS, MoFPED, MoES, MoH, PSC, ESC, HSC, JSC, Judiciary, Jinja and Lira LGs will be undertaken the FY 2009/2010.	Support and monitor the implementation of the Straight Through Processing (STP) of salaries. Clean the Payroll of the five Public Universities namely; Makerere, Kyambogo, MUBS, Gulu, and Mbarara. Consolidate the implementation of IPPS in 11 Pilot Sites.
Output: 131251 HR Systems and Processes (Public Service Commission)	Payroll management support for LGs and five Public Universities. Development and Implementation of the Public Service Human Resource Strategy, Updated the Personnel, Payroll and Pension Records, Implementation of IPPS in the 11 Pilot Sites.	First stages of preparation of the Public Service HR Strategy undertaken. Updated the Personnel, Payroll and Pension Records, IPPS implementation in the pilot sites deferred to 2009/10	Support and Monitor the Implementation of the Straight Through Processing (STP) of Salaries Consolidate the implementation of the Integrated Personnel and Payroll System (IPPS)
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 31.346	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 28.186
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301 Production of Appropriate and Effective Organizational Structures	22 MDAs Structures rationalized 12 newly gazetted Urban Council Structures customized.	The Process of acquiring a consultancy firm to carry out restructuring to support the rationalization of MDAs' and LGs is underway. 12 LG Structures customised.	22 MDA structures rationalized 12 Newly Gazetted Local Government structures customized.
Output: 131302 Review of Dysfunctional Systems in MDAs and LGs	Three (3) systems studied and reviewed.	Three (3) Systems studied and reviewed (Pensions management, Aquisition of passport, and Teacher registration).	Three (3) systems studied & reviewed.
Output: 131303 Analysis of Cost Centres/Constituents in MDAs and LGs	Three (3) Cost Centres in 5 MDAs and 5 LGs studied and analysed.	This activity was not achieved and was deferred to the next Financial Year.	Three cost centres in MDAs studied and analyzed.
Output: 131304 Construction of the National Records Centre and Archives	National Records and Archives Centre Construction works commenced.	Expressions of interest for the supervising consultant evaluated and requests for proposals issued to the short listed firms.	Preliminary arrangements for the construction of the National Records Centre and Archives finalised.

Vote: 005 Ministry of Public Service

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 131305 Development and Dissemination of Policies, Standards and Procedures	Records Retention and Disposal Schedules implemented in 05 MDAs and 10 LGs.	Records Retention and Disposal Schedules implemented in 10 MDAs and 8LGs. Introduced records management systems to 10 LGs of : Bukedea, Bududa, Butaleja, Namutumba, Isingiro, Hoima, Bulisa, Nakasongola, Luweero and Nakaseke.	Roll out Records Retention and Disposal Schedules in 03 MDAs and 7 LGs.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.412	<i>US\$ Bn:</i> 0.356	<i>US\$ Bn:</i> 0.412
<i>Vote Function: 1314 Public Service Inspection</i>			
Output: 131401 Strengthening of the ROM systems	Technical guidance in developing the National Development Plan (NDP) given. Demand Driven support for ROM implemented. ROM handbook revised. Performance Assessment tool based on balanced score card developed.	Produced framework for strengthening ROM-OOB implementation. Developed a draft Performance Assessment tool based on balanced score card. Finalised the ROM guidelines which are ready for printing.	Implementation of the ROM results framework strengthened through support supervision.
Output: 131402 Development and Dissemination of Service Delivery Standards	Guidelines for development and dissemination of Service Delivery Standards developed. Guidelines for development and dissemination of Service delivery standards presented to stakeholders.	Produced draft Service Delivery Standards guidelines.	National Service Delivery Standards developed. Sectors, MDAs and LGs supported to develop, document and disseminate service delivery standards.
Output: 131403 Compliance to service delivery standards	12 MDAs inspected; 25 LGs inspected Inspection reports produced and disseminated.	Inspected 03 MDAs and made 03 follow-up inspections to LGs of Nakasongola, Masaka and Jinja. The Inspection reports produced and disseminated.	12 MDAs and 25 LGs inspected. Follow-up inspections and technical support supervision provided to MDAs.
Output: 131404 Strengthening of Demand and Accountability for Service Delivery	Client feedback mechanism developed and implemented. Technical Support given to guide MDAs and LGs in developing and implementing Client Charters.	Developed the draft Client feedback mechanism for monitoring the implementation of client charters.	The implementation of client charters using the client feedback mechanism monitored in 03 MDAs and 03 LGs.
Output: 131405 Dissemination of the National Service Delivery Survey results	National Service Delivery Survey conducted.	National Service Delivery Survey 2008 Report produced and launched.	The National Service Delivery Survey (2008) Report finalised and disseminated
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.187	<i>US\$ Bn:</i> 0.167	<i>US\$ Bn:</i> 0.190
<i>Vote Function: 1315 Public Service Pensions(Statutory)</i>			
Output: 131501 Payment of Statutory Pensions	Pension payments for FY 2008/09 amounting to UGX Shs.192.24bn paid.	Promptly paid monthly pension throughout the financial year Paid pension arrears to 17,189 beneficiaries. Visited all the LGs to establish the status of their payments and obligations.	Pension requirement for the FY 2009/2010 amounting to 152.2 bn paid. The projected pension arrears as at June 30th 2008 stands at UGX Shs 130 bn. However, this may not be possible since only 12 billion has been provided for the payment of Arrears.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 78.386	<i>US\$ Bn:</i> 78,300	<i>US\$ Bn:</i> 103.390
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601 Implementation of the Public Service Pension Reforms	Severance packages for 2,566 persons paid by June 2009. Support activities to the project component that is the PSRP Compensation/ Pensions Component Pensions reform Advisor procured. Pensions Fund Bill submitted to Parliament.	Evaluation of bids for the expression of interest for a pension Reform Advisor finalised.	Support activities to the project component of the pension reforms. Making the public knowledgeable about the pension reforms. Public Service Pension Reforms implemented. Pension management systems reviewed.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.231	<i>US\$ Bn:</i> 0.206	<i>US\$ Bn:</i> 4.227

Vote: 005 Ministry of Public Service

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
<i>Vote Function: 1349 Policy, Planning and Support Services</i>					
Output: 134911 Provision of Office Equipment and Facilities	Small office equipment purchased. Goods and services supplied. Support to both the PSRP and Ministry's activities provided.	Purchased office equipment timely. Supplied the required goods and services on time.		Office equipment and facilities provided. General support services provided.	
Output: 134912 Production of Workplans and Budgets	Workplans, Budgets and Budget Framework paper prepared. Relevant Policy Advice given.	Workplans, Budgets and Budget Framework Paper prepared on time. Relevant Policy Advice given.		The MoPS BFP, Workplan and Budget for FY 2009/10 prepared on time. Ministerial Policy Statement prepared on time.	
Output: 134913 Financial Management	The Internal audit function activities strengthened and undertaken.	Conducted a financial and value for money audit of the Ministry's activities.		MoPS Staff guided on policy and planning issues. Relevant Policy Advice provided.	
Output: 134914 Management of Resource Centre and Registries	Resource Centre and the Registries well managed. Audio-visual equipment for MoPS's Resource Centre procured.	Effectively managed the Resource Centre and the Registries. Purchased the audio-visual equipment for the MoPS.		The Ministry Resource Centre transformed and modernised.	
Output: 134915 Implementation of the IEC Strategy	Comprehensive IEC Audit carried out. PSRP initiatives popularised. Partnership between MoPS and the media implemented.	Implementation of IEC strategy has commenced. 11 functions covered by WBS TV, UBC TV, NTV and NBS TV, Record TV and UBC Radio. 5 Radio talk shows on Pension and HR were convened in 5 regions. Draft Policy framework document ready.		Carrying out an IEC assessment. Number of Press Coverage Undertaken. Develop an IEC Policy. Develop and print a magazine on the successes of the PSRP 3rd Phase. Develop and run a documentary on the PSRP 3rd Phase. An ISDN line installed at MoPS	
Output: 134916 PSRP Monitoring and Evaluation Framework developed and implemented	PSRP Monitoring and Evaluation Framework developed.	Finalised the draft Monitoring and Evaluation Framework. Collected baseline data on most PSRP indicators.		M&E Capacity in the Ministry of Public Service strengthened.	
Output: 134952 Policy Development (Cabinet Secretariat)	Policy development initiatives by the Cabinet Secretariat undertaken.	Gave the financial and technical support to the Cabinet Secretariat in the development of the Policy development guidelines for the entire Service.		PSRP Performance data collected and compiled. PSRP 3rd phase Evaluated.	
Output: 134953 Membership to international Organization (xxxxxxx)	International organisations activities undertaken.	Participated in the activities of international organisations.		Financial and technical support to the Cabinet Secretariat in the Policy development provided.	
		Paid the relevant membership fees to international organisations.		Participation in International Organisations activities.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.468	<i>US\$ Bn:</i> 2.062		<i>US\$ Bn:</i> 8.370	
Cost of Vote Services:	US\$ Bn: 113.030	US\$ Bn: N/A		US\$ Bn: 144.775	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 005 Ministry of Public Service						
1312 HR Management	1.679	29.668	31.346	1.148	N/A	N/A
1313 Management Systems and Structures	0.412	0.000	0.412	0.356	N/A	0.356

Vote: 005 Ministry of Public Service

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
1314 Public Service Inspection	0.187	0.000	0.187	0.167	N/A	0.167
1315 Public Service Pensions(Statutory)	78.386	0.000	78.386	78.300	N/A	78.300
1316 Public Service Pensions Reform	0.231	0.000	0.231	0.206	N/A	0.206
1349 Policy, Planning and Support Services	2.468	0.000	2.468	2.062	N/A	2.062
Total for Vote:	83.362	29.668	113.030	82.239	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	82,068.14	1,016.67	83,084.81	81,345.94	1,280.47	82,626.42
211101 General Staff Salaries	1,559.86	0.00	1,559.86	1,525.62	0.00	1,525.62
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	6.18	6.18	0.00	6.18	6.18
211103 Allowances	325.95	342.11	668.06	340.66	688.23	1,028.88
212102 Pension for General Civil Service	40,644.23	0.00	40,644.23	40,525.68	0.00	40,525.68
212103 Pension for Teachers	27,550.00	0.00	27,550.00	27,528.37	0.00	27,528.37
212104 Pension for Military Service	10,101.62	0.00	10,101.62	10,101.62	0.00	10,101.62
213001 Medical Expenses(To Employees)	30.00	0.00	30.00	9.70	0.00	9.70
213002 Incapacity, death benefits and funeral expenses	20.00	0.00	20.00	12.50	0.00	12.50
213003 Retrenchment costs	3.50	0.00	3.50	0.88	0.00	0.88
221001 Advertising and Public Relations	8.53	0.00	8.53	76.37	0.00	76.37
221002 Workshops and Seminars	16.50	171.20	187.70	4.38	103.61	107.99
221003 Staff Training	46.44	70.20	116.64	4.54	23.40	27.94
221006 Commissions and Related Charges	60.45	0.00	60.45	20.06	0.00	20.06
221007 Books, Periodicals and Newspapers	11.60	0.00	11.60	2.90	0.00	2.90
221008 Computer Supplies and IT Services	80.00	0.00	80.00	27.30	0.00	27.30
221009 Welfare and Entertainment	99.09	0.00	99.09	81.51	0.00	81.51
221011 Printing, Stationery, Photocopying and Binding	209.56	60.00	269.56	87.27	120.00	207.27
221012 Small Office Equipment	8.62	8.00	16.62	5.15	8.00	13.15
221014 Bank Charges and other Bank related costs	0.60	0.00	0.60	0.00	0.00	0.00
221016 IFMS Recurrent Costs	80.00	0.00	80.00	80.00	0.00	80.00
222001 Telecommunications	150.00	0.00	150.00	150.00	0.00	150.00
222002 Postage and Courier	7.00	0.00	7.00	1.75	0.00	1.75
223001 Property Expenses	249.91	0.00	249.91	152.48	0.00	152.48
223005 Electricity	40.00	0.00	40.00	40.00	0.00	40.00
223006 Water	14.97	0.00	14.97	14.97	0.00	14.97
224002 General Supply of Goods and Services	10.41	40.00	50.41	8.86	40.00	48.86
225001 Consultancy Services- Short-term	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	184.02	0.00	184.02	148.37	0.00	148.37
227002 Travel Abroad	102.10	0.00	102.10	93.84	0.00	93.84
227004 Fuel, Lubricants and Oils	170.50	176.93	347.43	136.25	178.98	315.23
228001 Maintenance - Civil	70.00	0.00	70.00	36.00	0.00	36.00
228002 Maintenance - Vehicles	172.68	84.24	256.92	106.92	82.08	189.00
228003 Maintenance Machinery, Equipment and Furniture	40.00	57.81	97.81	22.00	30.00	52.00
Output Class: Services Funded	242.00	0.00	242.00	230.82	0.00	230.82
262101 Contributions to International Organisations (Current)	140.00	0.00	140.00	140.00	0.00	140.00
263104 Transfers to other gov't units(current)	0.00	0.00	0.00	0.00	0.00	0.00
263106 Other Current grants(current)	90.00	0.00	90.00	87.82	0.00	87.82
264102 Contributions to Autonomous Inst. Wage Subventions	12.00	0.00	12.00	3.00	0.00	3.00

Vote: 005 Ministry of Public Service

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Capital Purchases	0.00	978.05	978.05	0.00	390.01	390.01
312101 Non-Residential Buildings	0.00	258.01	258.01	0.00	15.00	15.00
312201 Transport Equipment	0.00	240.00	240.00	0.00	160.00	160.00
312202 Machinery and Equipment	0.00	10.04	10.04	0.00	3.35	3.35
312203 Furniture and Fixtures	0.00	140.00	140.00	0.00	46.67	46.67
312204 Taxes on Machinery, Furniture & Vehicles	0.00	330.00	330.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	165.00	165.00
Output Class: Arrears	100,872.31	0.00	100,872.31	100,872.28	0.00	100,872.28
321605 Domestic arrears	14.41	0.00	14.41	14.41	0.00	14.41
321608 Pension Arrears	100,857.90	0.00	100,857.90	100,857.87	0.00	100,857.87
Grand Total:	183,182.46	1,994.71	185,177.17	182,449.04	1,670.49	184,119.53

Vote: 011 Ministry of Local Government

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.646	0.700	0.661	94.5%	0.732
Recurrent Non Wage	2.185	3.907	2.710	69.4%	3.173
Development GoU	0.854	3.610	1.159	32.1%	4.610
Development Donor*	N/A	58.135	N/A	N/A	92.800
GoU Total	3.685	8.217	4.530	55.1%	8.515
Total GoU + Donor (MTEF)	N/A	66.352	N/A	N/A	101.315
(ii) Arrears and Taxes Arrears	0.002	0.002	0.000	0.0%	0.000
(ii) Arrears and Taxes Taxes**	4.500	4.870	5.935	121.9%	5.110
Total Budget	N/A	71.224	N/A	N/A	106.425

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To co-ordinate and support local governments in a bid to provide efficient and sustainable services, improve the welfare of the people and thereby eradicate poverty.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 21 District Administration and Development	To provide administrative guidance and support to local governments in order to maintain performance standards and administrative efficiency.
13 22 Local Council Development	To provide necessary support to Local Councils for efficient and effective local governance.
13 23 Urban Administration and Development	To provide the required support and technical guidance in order to promote democratic governance, advocacy, transparency and accountability in Urban Local Governments.
13 24 Local Government Inspection and Assessment	To ensure effective and efficient performance of Local Governments by carrying out inspection duties to assess and evaluate adherence to set policies, laws, regulations and procedures.
13 49 Policy, Planning and Support Services	-To provide administrative support to the activities of the Ministry, to coordinate, guide and harmonize its policy, planning and budgeting functions. -To provide planning and budgeting guidelines and skills to LGs. -To develop human resource of the ministry -To provide and manage logistics for all activities in the ministry.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

District Administration and Development:

Under the Vote Function, specific outputs registered during the financial year included training of a total of 650 newly appointed members of the District Service Commissions, Local Government Public Accounts Committees and Contract Committees. Procured consultancy services for the design of rural markets, community access and rural roads and small scale agro-processing facilities to be rehabilitated and/or constructed under Community Agriculture Infrastructure Improvement Project (CAIIP).

Urban Administration and Development:

Vote: 011 Ministry of Local Government

Creation of 43 new Town Boards and orientation of 153 of their members in a bid to improve planning, development and management of urban service delivery; induction of 116 Town Clerks from the City, City Divisions, Municipalities and Town Councils on urban management, governance and other policy reforms.

Local Government Inspection and Assessment:

The Ministry continued to build on previous milestones with regard to the implementation of our local governance reforms and the overall efficiency and effectiveness of decentralized service delivery; support to 35 LGs to recruit critical staff; Training of trainers LC Courts officials in 17 LGs; processing of 8 ordinances and bye laws submitted by LGs; training of HIV/AIDs focal point persons in 40 LGs in a bid enhance to coordination of the local response initiatives against the pandemic. Routine and periodic inspections in 51 districts, 13 municipalities and 115 LLGs in a bid to enhance compliance with set laws, performance standards and regulations.

Policy, Planning and Support Services:

Dissemination of guidelines on the implementation of new taxes to all LGs in a bid to ensure higher revenue yields; of all LGPACs on the new LGFARs; support to 41 LGs in development planning and budgeting; provision of backstopping support to 22 LGs on the application of the Local Government Information and Communication Systems (LoGICS).

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 011 Ministry of Local Government				
<i>Vote Function: 1321 District Administration and Development</i>				
% of Undertakings agreed upon during the 2009 JARD Forum implemented.	No Information	No Information	No Information	1
% of planned LGMSD activities implemented.	No Information	No Information	No Information	100
% of planned rural infrastructure development activities implemented.	No Information	No Information	No Information	
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>49.281</i>	<i>N/A</i>	<i>84.857</i>
<i>Vote Function: 1322 Local Council Development</i>				
% of ordinances and bye-laws submitted by LGs processed.	No Information	No Information	8	100%
No. of LGs supported to implement CDD.	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>0.297</i>	<i>0.236</i>	<i>0.291</i>
<i>Vote Function: 1323 Urban Administration and Development</i>				
% of Urban Councils supported, monitored, supervised and mentored.	No Information	No Information	No Information	50
Number of technical studies conducted on the creation and upgrading of Urban Councils.	No Information	No Information	No Information	8
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.000</i>	<i>12.789</i>	<i>N/A</i>	<i>13.082</i>
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>				
% of LGs covered by the sensitization programme on the Property Rating Handbook.	20%	31%	31%	100%
% of LGs supported to implement new taxes.	LHT and LST introduced	100%	99%	100%
Amount of local revenue collections (Local Service Tax and Local Hotel Tax)	LHT and LST introduced	3.9Bn (LST), 1.7Bn (LHT)	3.6Bn (LST), 1Bn (LHT)	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.689</i>	<i>0.919</i>	<i>0.846</i>	<i>0.958</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>				
Number of LGs supported with policy and planning guidelines	No Information	No Information	No Information	50
Number of LGs assisted with ICT skills	No Information	No Information	No Information	30
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.789</i>	<i>3.066</i>	<i>2.035</i>	<i>2.127</i>
Cost of Vote Services (US\$ Bn)	N/A	66.352	N/A	101.315

* Excluding Taxes and Arrears

Vote: 011 Ministry of Local Government

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 011 Ministry of Local Government			
<i>Vote Function: 1321 District Administration and Development</i>			
Output: 132101 Monitoring and Support Supervision of LGs.	Technical support supervision provided to LG statutory bodies. Tripartite guidelines on the relationship between CAOs, RDCs and LG Chairpersons disseminated.	382 newly appointed DSC members trained; 158 newly appointed LGPAC members trained; 110 newly appointed members of Contract Committees trained; tripartite guidelines disseminated to 75 LGs.	Support supervision, mentoring and monitoring of LG administration staff and statutory bodies; field visits by MPs on the Sessional Committee on Public Service and Local Governments facilitated.
Output: 132102 Joint Annual Review of Decentralization (JARD).	Undertakings of JARD 2007 followed up on; JARD 2008 conducted.	80% of JARD 2007 implemented; JARD 2008 was conducted in December 2008.	The JARD 2009 Forum conducted; The implementation of Undertakings agreed upon during the JARD 2009 followed up on.
Output: 132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	MoLG capacity to strengthen PFA, PMA/NSCG strengthened. Capacity of LLGs to promote and facilitate PDM at all levels facilitated.	700 booklets of ECO-PPIM were printed; 10 LGs were backstopped on the application of the PDM data base.	Guidelines for the new NSCG modalities printed; 5 regional promotional workshops conducted; 4 short term courses conducted; 12 technical field trips conducted. Capacity of political and technical leadership to implement PDM built.
Output: 132104 Technical support and training of LG officials.	LGs supported to recruit critical staff.	35 LGs were supported to recruit critical staff.	-An estimated 350 newly appointed LG staff inducted; LGs supported to recruit critical staff; LGs supported to implement the new structures of their production sectors.
Output: 132105 Strengthening local service delivery and development	Not Applicable	The national resource pool for dissemination of CDD approaches to LGs was trained.	93 HLGs trained in CDD Grant management.
Output: 132106 Community Infrastructure Improvement (CAIIP).	Not Applicable	Consultancy services for design of rural markets in 78 Sub-counties were procured, Contractors for the construction of rural roads were procured. A draft baseline report on roads, markets and agro-processing facilities was finalized.	28 LGs in northern Uganda supported to prepare standard plans for Sub-county offices and facilitated to commence the construction process.
Output: 132151 Support to LGs to deliver services.	Procurement of garbage trucks procured for Municipalities.	13 garbage trucks procured for 13 Municipalities.	Local Development Grants transferred to LGs.
Output: 132172 Government Buildings and Service Delivery Infrastructure	Rural markets in 78 Sub-counties designed.	Consultancy services for the design of rural markets in 78 CAIIP Sub-counties procured.	Rural markets constructed in 78 Sub-counties.
Output: 132173 Roads, Streets and Highways	Community access and rural feeder roads designed and constructed.	Consultancy services for the design of community access and rural feeder roads in 13 CAIIP districts procured.	Rehabilitation of 2080 kms of community access and feeder roads.
Output: 132179 Acquisition of Other Capital Assets	Design of small scale agroprocessing facilities in the project area.	Designs of small scale agro-processing facilities in 13 CAIIP districts was completed.	Small scale agro-processing equipment procured and installed.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 49.281</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 84.857</i>
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201 Local Government Councilors	TOT for Local Council Courts officials conducted.	ToTs for LC Courts officials in 17 LGs were conducted.	340 LGs councillors trained, Performance of elected LG

Vote: 011 Ministry of Local Government

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
trained.			leaders strengthened; LC Courts officials trained, equipped and their operations monitored; policy guidelines on the performance of political leaders developed.
Output: 132202 LG ordinances and bye-laws processed as and when submitted.	Ordinances and bye-laws processed as and when submitted by LGs.	8 ordinances and bye laws submitted by LGs were processed.	-100% of ordinances and by-laws submitted by LGs processed; development and implementation of the civic education strategy for LGs.
Output: 132203 Conflicts between appointed and elected officials in LGs resolved.	Conflicts between appointed and elected officials in LGs resolved as and when they arise.	Resolved conflicts in the districts of Moyo, Maracha, Kayunga, Mbale and Masaka Municipalities.	-20 conflicts resolved; guidelines on the relationship between civil servants and political leaders in LGs printed and disseminated.
Output: 132204 HIV/AIDS activities in LGs coordinated.	LG HIV/AIDS focal point persons supported.	HIV/AIDS Focal Point Persons in 40 LGs were trained.	80 LGs followed-up on HIV/AIDS progress; 40 sensitization meetings held on HIV/AIDS.
Output: 132205 LGs supported to implement LED and the CDD approaches	93 LGs trained on LED and CDD approaches.	A national resource pool on LED and CDD was trained.	CDD and LED activities in LGs strengthened.
Output: 132206 Service Management Committees supported.	Not Applicable	Not Applicable	Training of local service management committees.
Output: 132251 LGSIP Support to Local Government Associations	Not Applicable	Not Applicable	Ushs 1.333 billion earmarked for the activities to be implemented by the Associations.
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 0.297	<i>UShs Bn:</i> 0.236	<i>UShs Bn:</i> 0.291
<i>Vote Function: 1323 Urban Administration and Development</i>			
Output: 132301 Monitoring and support to service delivery by Urban Councils.	Support supervision of Urban Councils facilitated.	Support supervision and monitoring of 13 Municipalities and 116 Town Councils conducted.	Selected Urban councils supported to implement approved structure plans 8 rural growth centres and Town boards identified and supported 6 newly created councils supported to develop structure plans.
Output: 132302 Technical support and training of Urban Councils	Urban Councils supported to develop infrastructure plans; Districts supported to survey and gazette rural growth centres and Town Boards; Orientation and training of members of newly created Town Boards conducted.	116 Town clerks from City, Municipalities, City divisions and Town councils inducted in Urban management, governance and policy reforms; 153 members of the newly Town Boards were oriented; Technical studies on rural growth centres Town boards conducted.	Orientation and training of members of newly created Town Boards. Urban Councils structures supported to respond to service delivery needs.
Output: 132351 Support to Urban Service Delivery	Road works in selected Urban Councils done; 13 garbage trucks provided to 13 Municipalities.	13 garbage trucks were procured for the 13 Municipalities as part of the efforts to improve urban service delivery	4 garbage trucks procured; 640km of roads in selected Urban Councils done.
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 12.789	<i>UShs Bn:</i> N/A	<i>UShs Bn:</i> 13.082
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			
Output: 132401 Inspection and monitoring of LGs	LGs routinely inspected. LGs monitored on PAF implementation.	Routine and periodic inspections were conducted in 51 districts, 13 municipalities and 115 LLGs; Monitoring of PAF implementation was carried out in 19 districts, 13 municipalities and 90 LLGs.	80 LGs covered by routine inspection. Number of LGs monitored on PAF

Vote: 011 Ministry of Local Government

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs		
Output: 132402 Financial Management and Accountability in LGs Strengthened.	Regional workshops in financial management and accountability by LGs conducted.	All LGPACs were oriented in the new LGFARs.		LGs supported in production of final accounts; provision of support for professional training of LG accounts and internal audit staff; training of LG political leaders in budget and financi..		
Output: 132403 Annual National Assessment of LGs	2008 National assessment of LGs conducted.	2008 national assessment of LGs was finalized in December 2008.		Development of a new assessment tool Development of a new performance assessment tool and manual; conduct of the 2009 national assessment of LGs; provision of targeted support to weak performing LGs.		
Output: 132404 LG local revenue enhancement initiatives implemented.	Newly created taxes i.e. Local Service and Local Hotel Taxes popularized and implementation guidelines disseminated.	Guidelines on implementation of the new taxes were disseminated to all LGs.		Sensitisation of LGs on the property rating handbook; support to LGs supported in the implementation of new taxes.		
Output: 132451 LGSIP Support to LGFC	Ushs 2.781 billion earmarked for the activities to be implemented by the LGFC.	Ushs 2.776 billion was spent on the activities implemented by the LGFC.		Ushs 1.699 billion earmarked for the activities to be implemented by the LGFC.		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>0.919</i>	<i>UShs Bn:</i>	<i>0.846</i>	<i>UShs Bn:</i>	<i>0.958</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>						
Output: 134921 Policy, planning and monitoring services	Ministry policy, planning and budgeting processes coordinated, systems to safeguard Ministry's finances developed and implemented.	Ministry's Budget estimates for the FY 2009/10 finalized in time; draft final accounts for the FY 2007/08 submitted to the OAG; the ROM performance reports and annual performance plans for the FY 2009/10 submitted to the MPS.		Ministry's Annual budgets for FY 2010/11 are prepared. Ministry's Annual Performance plan 2010/11 prepared, Financial, accounting and other operating controls reviewed and appraised for compliance with existing policies and procedures		
Output: 134922 Ministry Support Services (Finance and Administration)	Additional Ministry staff recruited and training programmes implemented. Ministry transport, logistics, utilities and consumables provided.	20 additional staff were recruited for the Ministry, and a total of 80 benefited from assorted training programmes.		50 Ministry staff trained. 15 staff recruited		
Output: 134923 Ministerial and Top Management Services	6 Top management and 12 Senior management meetings held.	All Top and senior management meetings were held as scheduled.		6 Top and 12 Senior management meetings held./A		
Output: 134924 LGs supported in the policy, planning and budgeting functions.	LGs supported in planning and budgeting; LGs backstopped in LoGICS application; CIS/RDS activities in LGs supported.	49 LGs were supported in planning and budgeting; 22 LGs were backstopped in LoGICS application; 19 LGs were supported in the implementation of CIS/RDS activities.		50 LGs supported in use of MIS systems; ICT Policy framework developed for LGs 30 LGs supported on the application of HPPG; 20 LGs supported on policy formulation and analysis LG Public private partnership policy disseminated to 15 LGs		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>3.066</i>	<i>UShs Bn:</i>	<i>2.035</i>	<i>UShs Bn:</i>	<i>2.127</i>
Cost of Vote Services:	UShs Bn:	66.352	UShs Bn:	N/A	UShs Bn:	101.315

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	2.850	46.431	49.281	1.239	N/A	N/A
1322 Local Council Development	0.297	0.000	0.297	0.236	N/A	0.236

Vote: 011 Ministry of Local Government

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
1323 Urban Administration and Development	1.085	11.704	12.789	0.173	N/A	N/A
1324 Local Government Inspection and Assessment	0.919	0.000	0.919	0.846	N/A	0.846
1349 Policy, Planning and Support Services	3.066	0.000	3.066	2.035	N/A	2.035
Total for Vote:	8.217	58.135	66.352	4.530	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	3,216.51	3,133.67	6,350.18	2,931.00	1,128.52	4,059.52
211101 General Staff Salaries	700.00	0.00	700.00	661.49	0.00	661.49
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	483.33	483.33	0.00	213.24	213.24
211103 Allowances	263.74	157.97	421.71	182.42	88.75	271.17
212101 Social Security Contributions	0.00	1.80	1.80	0.00	0.44	0.44
212201 Social Security Contributions	0.00	0.00	0.00	0.00	65.16	65.16
213001 Medical Expenses(To Employees)	28.00	0.00	28.00	98.16	0.00	98.16
213002 Incapacity, death benefits and funeral expenses	13.00	0.00	13.00	14.82	0.00	14.82
221001 Advertising and Public Relations	6.00	0.00	6.00	1.46	0.00	1.46
221002 Workshops and Seminars	0.00	0.00	0.00	0.00	0.00	0.00
221003 Staff Training	50.30	416.26	466.56	6.57	103.79	110.36
221006 Commissions and Related Charges	1.20	0.00	1.20	122.47	0.00	122.47
221007 Books, Periodicals and Newspapers	13.00	0.00	13.00	5.47	0.00	5.47
221008 Computer Supplies and IT Services	143.30	0.00	143.30	116.32	0.00	116.32
221009 Welfare and Entertainment	55.80	0.00	55.80	55.14	0.00	55.14
221011 Printing, Stationery, Photocopying and Binding	158.67	4.20	162.87	127.27	3.84	131.11
221012 Small Office Equipment	18.52	18.00	36.52	9.99	0.00	9.99
221014 Bank Charges and other Bank related costs	1.20	0.00	1.20	0.00	0.00	0.00
221016 IFMS Recurrent Costs	60.00	0.00	60.00	59.99	0.00	59.99
222001 Telecommunications	94.04	27.20	121.24	94.04	3.93	97.96
222002 Postage and Courier	33.18	0.00	33.18	9.19	0.00	9.19
223003 Rent - Produced Assets to private entities	582.80	25.33	608.13	577.66	17.42	595.08
223004 Guard and Security services	19.20	0.00	19.20	6.43	0.00	6.43
223005 Electricity	27.00	0.00	27.00	14.81	0.00	14.81
223901 Rent (Produced Assets) to other govt. Units	0.00	60.00	60.00	0.00	60.00	60.00
224002 General Supply of Goods and Services	100.00	796.67	896.67	128.83	106.04	234.87
225001 Consultancy Services- Short-term	0.00	726.44	726.44	0.00	133.89	133.89
225002 Consultancy Services- Long-term	0.00	223.40	223.40	0.00	223.40	223.40
227001 Travel Inland	236.57	0.00	236.57	147.77	0.00	147.77
227002 Travel Abroad	100.00	0.00	100.00	97.63	0.00	97.63
227004 Fuel, Lubricants and Oils	264.00	60.30	324.30	234.00	31.36	265.36
228002 Maintenance - Vehicles	169.00	132.77	301.77	121.75	77.26	199.02
228003 Maintenance Machinery, Equipment and Furniture	78.00	0.00	78.00	37.35	0.00	37.35
Output Class: Services Funded	1,390.29	0.00	1,390.29	440.88	0.00	440.88
262101 Contributions to International Organisations (Current)	10.00	0.00	10.00	7.83	0.00	7.83
263104 Transfers to other govt units(current)	390.00	0.00	390.00	431.07	0.00	431.07
264101 Contributions to Autonomous Inst.	984.29	0.00	984.29	0.00	0.00	0.00
264102 Contributions to Autonomous Inst. Wage Subventions	6.00	0.00	6.00	1.98	0.00	1.98
Output Class: Capital Purchases	0.00	5,346.58	5,346.58	0.00	5,965.15	5,965.15
312101 Non-Residential Buildings	0.00	410.00	410.00	0.00	0.00	0.00
312103 Roads and Bridges	0.00	0.00	0.00	0.00	0.00	0.00

Vote: 011 Ministry of Local Government

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312201 Transport Equipment	0.00	29.61	29.61	0.00	20.00	20.00
312202 Machinery and Equipment	0.00	36.68	36.68	0.00	10.00	10.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	4,870.30	4,870.30	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	5,935.15	5,935.15
312302 Intangible Fixed Assets	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Arrears	2.00	0.00	2.00	0.00	0.00	0.00
321605 Domestic arrears	2.00	0.00	2.00	0.00	0.00	0.00
Grand Total:	4,608.80	8,480.25	13,089.06	3,371.88	7,093.67	10,465.54

Vote: 021 East African Community

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.125	0.452	0.262	58.0%	0.466
Recurrent Non Wage	7.379	9.763	16.375	167.7%	14.463
Development GoU	0.005	0.200	0.190	94.9%	0.200
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	7.509	10.415	16.826	161.6%	15.129
Total GoU + Donor (MTEF)	7.509	10.415	16.826	161.6%	15.129
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.025	0.050	0.025	50.0%	0.080
Total Budget	7.534	10.465	16.851	161.0%	15.209

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote Uganda's interest in pursuit of the East African Integration

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 31 Coordination of the East African Community Affairs	<ul style="list-style-type: none"> -To provide strategic leadership, guidance & support for EAC integration - To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States - To enhance awareness of and increase active participation of the public, private and civil society stakeholders in EAC integration - To ensure timely and effective implementation of EAC decisions, policies and programmes by MDAs and other stakeholders - To build the capacity of MEACA to effectively coordinate the EAC agenda in Uganda
13 32 East African Community Secretariat Services	To coordinate Uganda's contribution to the EAC Secretariat
13 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> -To provide strategic leadership, guidance & support for EAC integration - To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States - To enhance awareness of and increase active participation of the public, private and civil society stakeholders in EAC integration - To ensure timely and effective implementation of EAC decisions, policies and programmes by MDAs and other stakeholders - To build the capacity of MEACA to effectively coordinate the EAC agenda in Uganda

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Coordination of the East African Community Affairs:

Under this Vote Function, the Ministry carried out public awareness on the regional integration process. National consultations were conducted and participated in national and regional negotiations that resulted into the production of the second draft S&P protocol, foreign policy protocol, food harmonisation security plan, defence and consensus built on parts of the EA Common Market, EAC-EC EPA. The East African Railways Master Plan developed and CASSOA headquarters was secured. Lake Victoria Environment programme II

Vote: 021 East African Community

approved. National and regional NTB meetings were held and monitoring of the elimination of NTBs done registering good progress in NTB reduction. Local study on implementation of Customs Union was undertaken and started on the study on implementation of the monetary union. Framework for macro economic convergence was established. 150 EAC fliers, 50 national fliers and 200 EAC table flags procured and distributed. Judges of the courts of 1st instance and appellate division appointed. Extended jurisdiction of EAC under consideration.

East African Community Secretariat Services:

During the FY 2008/09, a total of Ug. Shs 9.44 billion only was paid as Uganda's contribution to the EAC Secretariat. Three Commissioners, one Assistant Commissioner, one Principal Officer and 18 support staff were recruited and facilitated.

Policy, Planning and Support Services:

Under this Vote Function, 6 workshops, 15 talk shows, 4 press conferences, 23 supplements and part funding of EAC/SADC/COMESA tripartite meeting and EAC Summit hosted. 4 officers and 6 secretaries were facilitated to attend staff development trainings. Half yearly accounts for FY 2008/09 were completed and submitted in time. Quarterly performance reports for 1st, 2nd and 3rd quarters were completed and submitted. BFP for 2009/10 complete and submitted in time.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 021 East African Community				
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>				
No. of monitoring & evaluation reports prepared	20	20	16	30
No. of sensitisation materials produced and distributed	500	10,000	8,000	10,000
No. of policies & programmes coordinated, monitored & evaluated	4	4	4	5
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.000</i>	<i>0.961</i>	<i>0.958</i>	<i>1.204</i>
<i>Vote Function: 1332 East African Community Secretariat Services</i>				
Amount of funds contributed to the EAC Secretariat	US\$ 4.3m	US\$ 4.73m	US \$ 3.392 m	US\$ 5.1m
<i>Cost of Vote Function Services (US\$ bn)</i>		<i>0.000</i>		
<i>Vote Function: 1349 Policy, Planning and Support Services</i>				
No. of staff posts filled against approved establishment	27	63	45	63
No. of ministerial and top management meetings held	8	10	8	10
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>7.509</i>	<i>9.454</i>	<i>15.869</i>	<i>13.925</i>
Cost of Vote Services (US\$ Bn)	7.509	10.415	16.826	15.129

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 021 East African Community			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
Output: 133101 Harmonisation of EAC policies & programmes	Three protocols harmonised, 2 policies harmonised & 1 rural development strategy implemented in Agriculture and	Draft Protocol on Foreign Policy coordination, draft Protocol on immunities & privileges, draft Policy on issuance of visas &	Four protocols harmonised, A ratified S&P Protocol; Fiscal and monetary policies harmonised; Financial and FDI statistics

Vote: 021 East African Community

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
	Food Security. Education policy & curricula harmonised, culture policy implemented, EAC Common Market protocol signed & ratified.	consular services in place	harmonised; 2 Studies done on CET, tax systems, MU, ROO and valuation Parts of the draft EAC CM protocol agreed on.
Output: 133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation	EAC-EC EPA agreement harmonised with other agreements, EAC-EC EPA production and social services meetings attended and decisions harmonised; EAC-EC EPA agreement signed	EAC-EC EPA production and social decisions harmonised & implemented	EAC-EC EPA agreements harmonised, EAC-EC EPA production and social decisions harmonised & implemented; 15 dedicated sessions 10 review meetings attended 5 studies done 5 negotiations attended 2 trainings conducted
Output: 133103 EAC policies & programmes coordination, monitoring & evaluation	Appointment & facilitation of Judges of the EAC Court of Justice; 3 NTB eliminated & ITs reduced from 4% to 2% Subscription of US\$ 100,000 paid & a study report on EAC monetary union produced.	-Reduced ITs -NTBs identified and eliminated -National policies & laws approximated in accordance with the Common Market. -Implementation of the Customs monitored. EACJ judges appointed	18 meetings; A report on the joint monitoring of the implementation of the EAC tourism marketing plan and strategy; Reduced Its NTBs identified and eliminated
Output: 133104 Public awareness on EAC regional integration	Seminars and workshops in 42 districts; FAQs about the EAC integration process printed and distributed; Public sensitised	Public awareness enhanced.	45 districts sensitised; Awareness on the on the EAC integration process created country wide; 10 workshops, seminars held on EAC CM ; 20 consultative meetings, workshops held.
Output: 133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation	EAC, SADC, COMESA meetings attended and decisions implemented; EAC, SADC, COMESA production and social services meetings attended and decisions implemented; AC/SADC/COMESA tripartite summit attended	EAC-SADC-COMESA tripartite meeting held.	Two EAC, SADC, COMESA meetings attended and 10 decisions implemented; 10 consultative meetings held 20 dedicated sessions, 15 review meetings attended, 5 studies carried out
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.961	<i>US\$ Bn:</i> 0.958	<i>US\$ Bn:</i> 1.204
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
Output: 133251 Payment of Uganda's contribution to the EAC Secretariat	Payment of Ug Shs 9.44 billion to the EAC Secretariat	Ug Shs 9.44 billion paid to the EAC Secretariat	Payment of Ug Shs 10.957 billion to the EAC Secretariat
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
Output: 134931 Policies, consultation, planning, monitoring & evaluation services implementation	Registry in place. BFP, final accounts, MPS produced in time, contracts committee & internal audit; 63 staff recruited for the whole Ministry & facilitated	Registry in place. BFP, final accounts, MPS produced in time, contracts committee & internal audit	Registry functional. BFP, MPS and final accounts made in time. Contact committee meetings held; 21 remaining posts for the whole Ministry filled, office facilities and equipment maintained, office rent paid in time
Output: 134932 Ministry Support Services (Finance and Administration)	63 staff recruited for the whole Ministry & facilitated Staff facilitated & office space & facilities provided, payment of rent, purchase of office equipment	50 in place & facilitated. Office space & facilities provided, payment of rent, purchase of office equipment done	21 remaining posts for the whole Ministry filled, office facilities and equipment maintained, office rent paid in time
Output: 134933 Ministerial and Top Management Services	Top policy and management meetings held	Top policy and management meetings held	Top policy and management meetings held and decisions implemented

Vote: 021 East African Community

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 134934 Public awareness on EAC finance & human resources integration	-20 workshops, 24 talk shows, 12 press conferences, 36 supplements, 5 promotional events held	Public awareness enhanced.	25 workshops, 20 talk shows, 10 press conferences, 30 supplements, 10 promotional events held	
Output: 134935 EAC finance & human resources policies & programmes coordination,M&E	20 local & 10 international meetings attended	Local and international meetings attended.	25 local & 15 international meetings attended	
Cost of Vote Function Services	US\$ Bn: 9.454	US\$ Bn: 15.869	US\$ Bn: 13.925	
Cost of Vote Services:	US\$ Bn: 10.415	US\$ Bn: 16.826	US\$ Bn: 15.129	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	0.961	0.000	0.961	0.958	N/A	0.958
1332 East African Community Secretariat Services	0.000	0.000	0.000		N/A	
1349 Policy, Planning and Support Services	9.454	0.000	9.454	15.869	N/A	15.869
Total for Vote:	10.415	0.000	10.415	16.826	N/A	16.826

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	3,947.30	0.00	3,947.30	6,692.23	0.00	6,692.23
211101 General Staff Salaries	451.77	0.00	451.77	261.96	0.00	261.96
211103 Allowances	220.33	0.00	220.33	379.16	0.00	379.16
213001 Medical Expenses(To Employees)	6.40	0.00	6.40	132.55	0.00	132.55
221001 Advertising and Public Relations	160.31	0.00	160.31	385.70	0.00	385.70
221003 Staff Training	91.21	0.00	91.21	91.21	0.00	91.21
221006 Commissions and Related Charges	131.19	0.00	131.19	131.14	0.00	131.14
221007 Books, Periodicals and Newspapers	125.01	0.00	125.01	124.66	0.00	124.66
221008 Computer Supplies and IT Services	57.67	0.00	57.67	57.55	0.00	57.55
221009 Welfare and Entertainment	125.40	0.00	125.40	267.31	0.00	267.31
221011 Printing, Stationery, Photocopying and Binding	116.00	0.00	116.00	114.92	0.00	114.92
221012 Small Office Equipment	50.00	0.00	50.00	49.95	0.00	49.95
222001 Telecommunications	88.00	0.00	88.00	88.00	0.00	88.00
222002 Postage and Courier	21.20	0.00	21.20	20.43	0.00	20.43
223003 Rent - Produced Assets to private entities	318.24	0.00	318.24	318.24	0.00	318.24
223004 Guard and Security services	14.32	0.00	14.32	13.75	0.00	13.75
223005 Electricity	23.75	0.00	23.75	23.75	0.00	23.75
223006 Water	7.50	0.00	7.50	7.50	0.00	7.50
224002 General Supply of Goods and Services	528.00	0.00	528.00	2,037.71	0.00	2,037.71
227001 Travel Inland	263.74	0.00	263.74	263.51	0.00	263.51
227002 Travel Abroad	846.25	0.00	846.25	845.81	0.00	845.81
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	436.12	0.00	436.12
227004 Fuel, Lubricants and Oils	172.22	0.00	172.22	513.14	0.00	513.14
228002 Maintenance - Vehicles	93.80	0.00	93.80	93.18	0.00	93.18
228003 Maintenance Machinery, Equipment and Furniture	35.00	0.00	35.00	35.00	0.00	35.00
Output Class: Services Funded	6,267.47	0.00	6,267.47	9,944.47	0.00	9,944.47

Vote: 021 East African Community

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
262101 Contributions to International Organisations (Current)	6,267.47	0.00	6,267.47	9,944.47	0.00	9,944.47
Output Class: Capital Purchases	0.00	250.00	250.00	0.00	214.71	214.71
312201 Transport Equipment	0.00	150.00	150.00	0.00	141.31	141.31
312202 Machinery and Equipment	0.00	50.00	50.00	0.00	48.40	48.40
312204 Taxes on Machinery, Furniture & Vehicles	0.00	50.00	50.00	0.00	25.00	25.00
Grand Total:	10,214.77	250.00	10,464.77	16,636.70	214.71	16,851.41

Vote: 108 National Planning Authority

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.187	2.111	2.046	96.9%	2.111
Recurrent Non Wage	1.482	3.889	3.883	99.8%	3.889
Development GoU	0.425	0.787	0.764	97.0%	0.787
Development Donor*	N/A	3.093	N/A	N/A	3.012
GoU Total	3.095	6.787	6.693	98.6%	6.787
Total GoU + Donor (MTEF)	3.095	9.880	N/A	N/A	9.800
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.225	0.107	47.7%	0.175
Total Budget	3.095	10.105	N/A	N/A	9.975

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To spearhead planning for socio- economic transformation of Uganda into a modern and prosperous country.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 51 National Planning, Monitoring and Evaluation	To put in place, operationalise, oversee, supervise, monitor, evaluate and coordinate the National framework, systems and strategies for cost- effective and participatory national development planning in Uganda.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, UCCBP program, launched 14 beneficiary Institutions, LG NDP guidelines issued. They also completed Sector consultations and undated the draft of the National Vision. No information was however given on all their Key output Indicators in all the financial years required.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 108 National Planning Authority				
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>				
Planning Instruments (Vision and Sets of 5 & 10 YNDP)	No Information	No Information	No Information	No Information
Planning Frameworks and Legal Instruments (CNDPF)	No Information	No Information	No Information	No Information
Sectoral Policies and Master Plans and Local Government Plans	No Information	No Information	No Information	No Information
Policies & Strategies studied and analysed	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	3.095	9.880	N/A	9.800

Vote: 108 National Planning Authority

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Cost of Vote Services (US\$ Bn)	3.095	9.880	N/A	9.800

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 108 National Planning Authority			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101 National Development framework, Systems and Plans	A 5- Year National Development Plan (NDP).	- Sector Consultations completed - LG consultations finalised - Draft 5- Year NDP - Updated Draft of the National Vision (30 years)	A disseminated 5- YNDP; Production of A Shared 30- Year National Vision, Production of a 10- Year NDP, CNDPF, Disseminated CNDPF, Operational legal instrument, Disseminated Vision.
Output: 135102 Policy Analysis, Monitoring and Evaluation	Annual Report on the Performance of the national economy ; An Inventory of Government Policies & Programmes; Annual and Semi annual report on PoA implementation; M&E systems, planning/statistical information handbook.	Annual Report 2006/07 - Draft Report of Uganda APRM Annual Progress Report for Monitoring Implementation of PoA for FY 2009,	2008/09 Annual Report on performance of the economy; Inventory of Government policies and programmes; Monitoring and Evaluation system for the NDP; Assessment/evaluation of key national development policies/ programmes.
Output: 135103 Strengthening Planning capacity at National and LG Levels	Coordination of the UCCBP programme; Mentoring Local Governments.	UCCBP programme launched - 14 Beneficiary Institutions (BIs) supported, LG NDP Guidelines issued - LG oriented and briefed on use of LG NDP guidelines, Community Information System (CIS) Database redesigned - CIS Database deployed in pilot districts	Coordination of the UCCBP programme; Strengthening capacities in Local Governments; Strengthening capacities in sectors.
Output: 135104 Coordination of Continental, Regional and national Cross-Sectoral Development Initiatives	The Nepad initiatives such as CAADP and e- schools initiative coordinated; Coordination of National Productivity Movement	E- Schools initiatives Monitoring Report,	NEPAD initiatives e.g CAADP and e-School coordinated - National Productivity Movement coordinated Strategic market research and feasibility studies carried.
Output: 135105 Finance and Administrative Support Services	Preparation of financial report and budgets - Human resource management	Final Accounts for FY 2007/08 - Half Year Final Accounts FY 2008/09,	Preparation of Financial reports, budget and policy statement Human resource management.
Output: 135106 Research and Innovation	National Public policy dialogue (Blueroom) conducted; Innovative policy research conducted.	Five (5) Public Dialogue sessions conducted	National Public policy dialogue (Blueroom) conducted; Innovative policy research conducted; Establishing a national research fund.
Cost of Vote Function Services	US\$ Bn: 9.880	US\$ Bn: N/A	US\$ Bn: 9.800
Cost of Vote Services:	US\$ Bn: 9.880	US\$ Bn: N/A	US\$ Bn: 9.800

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Vote Function	GoU Expenditure (US\$ Bn)	Donor Expenditure (US\$ Bn)
Vote: 108 National Planning Authority		

Vote: 108 National Planning Authority

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	6.787	3.093	9.880	6.693	N/A	N/A
Total for Vote:	6.787	3.093	9.880	6.693	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	2,111.08	400.00	2,511.08	2,045.84	381.63	2,427.47
211104 Statutory salaries	2,111.08	0.00	2,111.08	2,045.84	0.00	2,045.84
224002 General Supply of Goods and Services	0.00	400.00	400.00	0.00	381.63	381.63
Output Class: Services Funded	3,888.92	0.00	3,888.92	3,883.00	0.00	3,883.00
263106 Other Current grants(current)	3,888.92	0.00	3,888.92	3,883.00	0.00	3,883.00
Output Class: Capital Purchases	0.00	612.42	612.42	0.00	489.57	489.57
312201 Transport Equipment	0.00	387.42	387.42	0.00	382.25	382.25
312204 Taxes on Machinery, Furniture & Vehicles	0.00	225.00	225.00	0.00	107.32	107.32
Grand Total:	6,000.00	1,012.42	7,012.42	5,928.84	871.19	6,800.03

Vote: 146 Public Service Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.702	0.809	0.650	80.3%	0.837
Recurrent Non Wage	1.916	2.007	1.996	99.4%	2.007
Development GoU	0.520	0.632	0.627	99.2%	0.632
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	3.137	3.448	3.272	94.9%	3.476
Total GoU + Donor (MTEF)	3.137	3.448	3.272	94.9%	3.476
(ii) Arrears and Taxes Arrears	0.060	0.120	0.120	99.9%	0.000
(ii) Arrears and Taxes Taxes**	0.080	0.084	0.042	50.0%	0.080
Total Budget	3.277	3.652	3.434	94.0%	3.556

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide Government with employees of the right calibre, in the right number, placed in the right jobs at the right time.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 52 Public Service Selection and Disciplinary Systems	(a) To keep H.E the President advised and updated on Human Resource developments and needs in the Public Service and to enable him make informed decisions. (b) To attract, recruit and select competent staff. (c) To promote the cardinal principles of impartiality, fairness, equity in appointments, discipline and removal of public officer. (d) To guide and coordinate the District Service Commissions in carrying out their Human Resource function. (e) To continuously improve the selection systems by developing, availing and using systematic and relevant selection instruments. (f) To minimize performance errors in Local governments through training interventions. (g) To make proposals and advocate for improved terms and conditions of service for public officers. (h) To protect the public officers from unfair treatment. (i) To build internal performance capacity for Members and staff of Public Service Commission.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

During the year under review, the total number of cases covered by the PSC were 2155 for the period July 2008 to End of March 2009. The details included:- advice to the president in performance of his duties 143; appointment, confirmations, promotions and normal retirements 1770; approval of DSC's 77; discipline 80; approval of study leave 23; and determining of appeals 62. The PSC made guidance and monitoring visits to 20 districts. A performance audit of the DSC was also carried out in 20 sampled districts. The PSC carried out induction training for 23 districts. In addition the PSC formulated the Public Service Commission regulations after the enactment of the PSC Act, revised PSC forms, checklists and guideline to DSCs, conducted aptitude test for GRE involving 4825 candidates against 71 vacancies and conducted examinations for various posts. The

Vote: 146 Public Service Commission

Commission was able to purchase 3 vehicles, desk computers, furniture for various offices, heavy duty photocopier and painted the offices

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 146 Public Service Commission				
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>				
No. of competence based selections instruments developed	No Information	15	16	15
No. of PSC Guiding Documents Developed, reviewed and disseminated	No Information	7	8	5
No. of DSC Members approved for appointment	33	40	45	50
No. of DSC inducted/trained	No Information	45	58	60
No. of Submissions Handled and Concluded	2881	3400	3402	3500
No. of vacancies filled	444	600	666	1100
<i>Cost of Vote Function Services (UShs bn)</i>	<i>3.137</i>	<i>3.448</i>	<i>3.272</i>	<i>3.476</i>
Cost of Vote Services (UShs Bn)	3.137	3.448	3.272	3.476

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 146 Public Service Commission			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
Output: 135201 DSC Monitored and Technical Assistance	60 DCSs to be visited; 90% of appeals concluded and 100% requests for guidance responded to.	15 DCSs visited; 85% of appeals and requests for guidance concluded.	80 DCSs to be visited; 100% appeals and requests for guidance concluded
Output: 135202 Selection Systems Development	Development of Competence Profiles for Administration, Human Resources and Procurement Cadres under Central Government and 10 Positions in Local Governments. -Development of 15 Competence Based Selection Instruments.	Reviewing Competence profiles for Positions of CAO, Directors & Commissioners in Central Government; Development of 15 Selection instruments from approved competence profiles.	Reviewing Competence profiles for Positions of CAO, Directors & Commissioners in Central Government; Development of 15 Selection instruments from approved competence profiles.
Output: 135203 Regulation and Standards Development	PSC guidelines to DSCs (1999) updated and reviewed; PSC Regulations developed; PSC forms, Checklist reviewed	Manual for Minimum conditions and Performance standards for DCSs Developed and disseminated; Revised PSC forms, Checklist disseminated; New PSC regulation disseminated and operational in Ministries and Local Govts	Manual for Minimum conditions and Performance standards for DCSs Developed and disseminated; Revised PSC forms, Checklist disseminated; New PSC regulation disseminated and operational in Ministries and local Govts
Output: 135204 Administrative Support Services	Medium Term Expenditure Framework paper produced; Budget estimates for income and expenditure prepared and submitted to MoFPED; Office Equipment and tools provided.	Medium Term Expenditure Framework paper produced; Budget estimates for income and expenditure prepared and submitted to MoFPED; Office Equipment and tools provided.	Medium Term Expenditure Framework paper produced; Budget estimates for income and expenditure prepared and submitted to MoFPED; Office Equipment and tools provided.

Vote: 146 Public Service Commission

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 135205 LG DSC Capacity Building	All new DSC inducted -All Secretaries to DSCs trained. Performance improvement workshops/training for 35 old DSCs conducted ; All submissions for approval of Dscs Members handled and concluded.	All new DSC members Inducted. Performance enhancement programmes conducted for 45 Old DSCs; All requests for approval of members for LGs attended to within one month		All new DSC members Inducted performance enhancement programmes conducted for 45 Old DSCs; All requests for approval of members for LGs attended to within one month	
Output: 135206 Recruitment Services	4 adverts released; 80% Of declared vacancies filled; Annual GRE exercise conducted and entry grade posts in key sectors filled.	8 adverts released; Annual exercise for GRE 2009/10 conducted; Submissions from Ministries concluded.		8 adverts released; Annual exercise for GRE 2009/10 conducted; submissions from ministries concluded.	
Output: 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	Subscription to International Organisations	Subscription to International Organisations		Subscription to International Organisations	
Output: 135278 Purchase of Office and Residential Furniture and Fittings	5 Executive and 10 ordinary furniture sets for offices procured	No Information		5 Executive and 10 ordinary furniture sets for offices procured	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 3.448	<i>US\$ Bn:</i> 3.272		<i>US\$ Bn:</i> 3.476	
Cost of Vote Services:	US\$ Bn: 3.448	US\$ Bn: 3.272		US\$ Bn: 3.476	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.448	0.000	3.448	3.272	N/A	3.272
Total for Vote:	3.448	0.000	3.448	3.272	N/A	3.272

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	2,810.94	266.36	3,077.30	2,640.88	265.44	2,906.32
211101 General Staff Salaries	808.95	0.00	808.95	649.82	0.00	649.82
211103 Allowances	332.79	214.00	546.79	332.70	213.84	546.54
213001 Medical Expenses(To Employees)	19.02	0.00	19.02	19.01	0.00	19.01
221003 Staff Training	25.04	22.36	47.40	24.97	22.22	47.19
221004 Recruitment Expenses	499.05	0.00	499.05	494.91	0.00	494.91
221006 Commissions and Related Charges	154.77	0.00	154.77	150.56	0.00	150.56
221007 Books, Periodicals and Newspapers	32.58	0.00	32.58	32.52	0.00	32.52
221009 Welfare and Entertainment	27.66	0.00	27.66	27.57	0.00	27.57
221011 Printing, Stationery, Photocopying and Binding	43.62	0.00	43.62	43.52	0.00	43.52
222001 Telecommunications	76.88	0.00	76.88	76.88	0.00	76.88
223003 Rent - Produced Assets to private entities	6.00	0.00	6.00	6.00	0.00	6.00
223005 Electricity	12.23	0.00	12.23	12.23	0.00	12.23
223006 Water	4.62	0.00	4.62	4.62	0.00	4.62
224002 General Supply of Goods and Services	1.86	30.00	31.86	1.85	29.38	31.23
227001 Travel Inland	439.12	0.00	439.12	439.10	0.00	439.10
227002 Travel Abroad	89.19	0.00	89.19	89.19	0.00	89.19
227004 Fuel, Lubricants and Oils	123.72	0.00	123.72	123.72	0.00	123.72
228001 Maintenance - Civil	4.64	0.00	4.64	4.64	0.00	4.64
228002 Maintenance - Vehicles	102.98	0.00	102.98	100.89	0.00	100.89

Vote: 146 Public Service Commission

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
228003 Maintenance Machinery, Equipment and Furniture	6.22	0.00	6.22	6.19	0.00	6.19
Output Class: Services Funded	5.05	0.00	5.05	4.92	0.00	4.92
262101 Contributions to International Organisations (Current)	5.05	0.00	5.05	4.92	0.00	4.92
Output Class: Capital Purchases	0.00	449.43	449.43	0.00	403.15	403.15
312201 Transport Equipment	0.00	308.00	308.00	0.00	303.75	303.75
312202 Machinery and Equipment	0.00	57.43	57.43	0.00	57.41	57.41
312204 Taxes on Machinery, Furniture & Vehicles	0.00	84.00	84.00	0.00	42.00	42.00
Output Class: Arrears	119.89	0.00	119.89	119.73	0.00	119.73
321605 Domestic arrears	119.89	0.00	119.89	119.73	0.00	119.73
Grand Total:	2,935.88	715.79	3,651.67	2,765.53	668.59	3,434.12

Vote: 147 Local Government Finance Comm

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.600	0.698	0.559	80.0%	0.820
Recurrent Non Wage	1.126	1.200	1.196	99.6%	1.200
Development GoU	0.122	0.122	0.108	89.0%	0.122
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	1.848	2.020	1.863	92.2%	2.142
Total GoU + Donor (MTEF)	1.848	2.020	1.863	92.2%	2.142
(ii) Arrears and Taxes Arrears	0.020	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.010	0.005	50.0%	0.050
Total Budget	1.868	2.030	1.868	92.0%	2.192

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To ensure effective mobilisation and equitable distribution of financial resources for service delivery in local governments.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
13 53 Coordination of Local Government Financing	To ensure adequate financial resources for service delivery by local governments.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09 the Local Government Finance Commission captured fiscal data into the LGFC Fiscal Databank for FY's 2004/05, 2005/06 and 2006/07. In addition, outreach and dialogue interfaces were carried out with key stakeholders on major policies and issues that impact on fiscal decentralization.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 147 Local Government Finance Comm				
<i>Vote Function: 1353 Coordination of Local Government Financing</i>				
No. of Staff Recruited	No Information	2	08	08
No. of LGs submitting timely and quality BFPs and Budgets and analysed on time	20 BFPs and 10 Budgets	45 BFPs and 45 Budgets	52 BFPs and 30 approved budgets.	60BFPs and 50 Budgets
No. of district and Municipal BFPs analysed and feedback provided	93	93	93	93
No. of LGs applying Best Practices.	30	60	70	80
%age increase in local revenue collections.	25%	35%	30%	30%
No. of LGBC meetings and outreach activities	6	6	4	6
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.848</i>	<i>2.020</i>	<i>1.863</i>	<i>2.142</i>

Vote: 147 Local Government Finance Comm

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Cost of Vote Services (US\$ Bn)	1.848	2.020	1.863	2.142

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 147 Local Government Finance Comm			
<i>Vote Function: 1353 Coordination of Local Government Financing</i>			
Output: 135301 Human Resource Management	Implement the Human Resource policy.	6 staff members recruited 2 staff member trained All staff salaries paid	12 staff to be trained.
Output: 135302 LGs Budget Analysis	Enhancement of Database.	Captured fiscal data into the LGFC Fiscal Databank for Fys 2004/05, 2005/06 and 2006/07.	Capture data for all the remaining LGs available and clean it for users
Output: 135303 Enhancement of LG Revenue Mobilisation and Generation	Strengthened local government taxation policy, Policies developed, reports produced Minutes of Commission meetings and Advisory Notes to Government and Local Governments.	Minutes of Commission meetings and Advisory Notes to Government and Local Governments	Minutes of Commission meetings and Advisory Notes to Government and Local Governments
Output: 135304 Equitable Distribution of Grants to LGs	Outreach and dialogue interfaces carried out with key stakeholders on major policies and issues that impact on fiscal decentralisation.	Outreach and dialogue interfaces carried out with key stakeholders on major policies and issues that impact on fiscal decentralisation	Outreach and dialogue interfaces carried out with key stakeholders on major policies and issues that impact on fiscal decentralisation.
Output: 135305 Institutional Capacity Maintenance and Enhancement	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance)	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance)	Full Provision of administrative services to LGFC (Salary, rent, utilities, maintenance)
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>2.020</i>	<i>US\$ Bn:</i>
Cost of Vote Services:	US\$ Bn:	2.020	US\$ Bn:
		1.863	2.142

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	2.020	0.000	2.020	1.863	N/A	1.863
Total for Vote:	2.020	0.000	2.020	1.863	N/A	1.863

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,898.36	0.00	1,898.36	1,754.40	0.00	1,754.40
211101 General Staff Salaries	698.36	0.00	698.36	558.80	0.00	558.80
211103 Allowances	273.90	0.00	273.90	273.61	0.00	273.61
212201 Social Security Contributions	245.00	0.00	245.00	244.88	0.00	244.88
213001 Medical Expenses(To Employees)	10.00	0.00	10.00	9.93	0.00	9.93

Vote: 147 Local Government Finance Comm

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221001 Advertising and Public Relations	39.44	0.00	39.44	39.44	0.00	39.44
221003 Staff Training	21.10	0.00	21.10	20.96	0.00	20.96
221006 Commissions and Related Charges	145.30	0.00	145.30	145.30	0.00	145.30
221007 Books, Periodicals and Newspapers	10.34	0.00	10.34	10.34	0.00	10.34
221008 Computer Supplies and IT Services	11.35	0.00	11.35	10.26	0.00	10.26
221009 Welfare and Entertainment	28.50	0.00	28.50	28.39	0.00	28.39
221012 Small Office Equipment	5.00	0.00	5.00	5.00	0.00	5.00
221016 IFMS Recurrent Costs	0.10	0.00	0.10	0.00	0.00	0.00
222001 Telecommunications	30.67	0.00	30.67	30.67	0.00	30.67
223003 Rent - Produced Assets to private entities	197.55	0.00	197.55	197.55	0.00	197.55
223005 Electricity	2.00	0.00	2.00	2.00	0.00	2.00
223006 Water	0.30	0.00	0.30	0.00	0.00	0.00
224002 General Supply of Goods and Services	26.76	0.00	26.76	26.76	0.00	26.76
227001 Travel Inland	26.48	0.00	26.48	26.48	0.00	26.48
227002 Travel Abroad	40.00	0.00	40.00	39.71	0.00	39.71
227004 Fuel, Lubricants and Oils	45.20	0.00	45.20	45.20	0.00	45.20
228002 Maintenance - Vehicles	41.00	0.00	41.00	39.12	0.00	39.12
Output Class: Capital Purchases	0.00	131.70	131.70	0.00	113.37	113.37
312201 Transport Equipment	0.00	101.70	101.70	0.00	88.37	88.37
312202 Machinery and Equipment	0.00	10.00	10.00	0.00	10.00	10.00
312203 Furniture and Fixtures	0.00	10.00	10.00	0.00	10.00	10.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	10.00	10.00	0.00	5.00	5.00
Grand Total:	1,898.36	131.70	2,030.06	1,754.40	113.37	1,867.77

Vote: 008 Ministry of Finance, Planning & Economic Dev.

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.150	2.424	2.119	87.4%	2.527
Recurrent Non Wage	32.412	34.699	37.624	108.4%	44.583
Development GoU	59.974	97.457	109.411	112.3%	108.582
Development Donor*	N/A	107.071	N/A	N/A	106.378
GoU Total	94.535	134.579	149.155	110.8%	155.691
Total GoU + Donor (MTEF)	N/A	241.651	N/A	N/A	262.069
<i>(ii) Arrears and Taxes</i> Arrears	14.935	21.650	18.528	85.6%	2.100
Taxes**	21.600	26.000	13.000	50.0%	26.000
Total Budget	N/A	289.301	N/A	N/A	290.169

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

*Formulate policies that enhance stability and accelerate economic growth and development
Plan and design strategies for rapid economic growth and transformation
Mobilise domestic and external resources
Monitor and account for the utilisation of public resources*

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 01 Macroeconomic Policy and Management	<ul style="list-style-type: none"> - To maintain macroeconomic stability through prudent fiscal policies - To formulate appropriate tax policies to enhance growth, savings and revenue mobilisation and to forecast and monitor revenue performance. - To formulate external aid management policies to attract effective external financing
14 02 Budget Preparation, Execution and Monitoring	<ul style="list-style-type: none"> - To allocate financial resources to sectors in a prudent manner - To provide financial resources to sectors in line with the available resource. - To monitor physical and financial budget performance - To co-ordinate the annual planning and budget preparation process
14 03 Public Financial Management	<ul style="list-style-type: none"> To ensure proper management, control and maintenance of the Consolidated Fund inflows and outflows and other Government Bank Accounts To establish and maintain systems for efficient and effective management of public resources. To undertake reforms in public financial management with a view to improving financial management and service delivery in the public sector. To ensure adequate management, maintenance and control of Government assets and liabilities. To develop financial management policies, guidelines and standards and coordinate their implementation in public institutions to ensure efficient and effective utilisation of public resources. To formulate policy and legal framework as well as determining appropriate operational standards relating to supplies, procurement and stores in the Public Service. To review, appraise and report on soundness, adequacy and extent to which Government assets and interests are accounted for and safeguarded in the operations of the spending agencies and identify weaknesses and make recommendations to realise value for money. To ensure adequate professional training and career development of the accounting/internal audit, information technology/information system, procurement and stores cadres.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Function	Strategic Objective
14 04 Development Policy Research and Monitoring	<p>To coordinate and promote policy research and conduct evidence-based policy analysis pertinent to development policy and poverty reduction.</p> <p>To increase availability of information and knowledge pertinent to development policy formulation and review.</p> <p>To coordinate the formulation, implementation and review of development policy and related public sector development interventions.</p> <p>To Advise on national development objectives and priorities for the Annual Budget and the Medium Term.</p> <p>To build analytical capacity for policy analysis, in Government Ministries, Departments and Agencies, through training and technical assistance.</p>
14 06 Investment and Private Sector Promotion	<p>To identify constraints to investment and private sector development and formulate appropriate policy response.</p> <p>To formulate appropriate investment policies to ensure attraction of value adding investments that bring technology, skills and job creation</p> <p>To deliver business development services through entrepreneurship awareness</p> <p>To maintain competitiveness of the domestic business environment and investment climate</p>
14 08 Microfinance	<p>To formulate policies aimed at promoting long term programmes for the Microfinance sector that are geared towards poverty eradication.</p> <p>To expand the Microfinance outreach in Uganda with particular emphasis to the underserved areas of the country.</p> <p>To establish a regulatory and supervisory framework for the Microfinance industry.</p> <p>To coordinate Government intervention in the Microfinance industry.</p> <p>To undertake priority research in the microfinance industry.</p> <p>To enhance access to sustainable and affordable microfinance services in all parts of Uganda</p>
14 49 Policy, Planning and Support Services	<p>To formulate and disseminate economic and financial management policies</p> <p>To provide strategic leadership to the Ministry</p> <p>To effectively and efficiently manage the Ministry physical, human and financial resources.</p>

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Macroeconomic Policy and Management:

Macroeconomic management in view of the global financial crisis was key in policy formulation. Income tax, Excise Tariff, VAT, Stamp Acts and Finance Bills were passed by Parliament and the policies led to increased domestic revenue to finance the budget. A framework was developed to manage the pension fund.

Budget Preparation, Execution and Monitoring:

The Public Investment Plan (PIP) was completed with linkages to effectively track project performance. The National Budget preparation policy guidelines were disseminated to sectors for effective budgeting for 2009/2010. Quarterly and annual Budget Performance report and monitoring reports were documented with recommendations for follow up action on the findings. Collaboration activities were initiated with selected CSOs to enhance the community monitoring function. Inflows and outflows of Government were managed and monitored all local and donor expenditure in line with MTEF. The establishment of the road fund was effectively completed.

Public Financial Management:

Roll out of Integrated Financial management System (IFMS) continued to 3 sites. Produced 73 Financial Audit, 42 payroll audit, 25 inspection reports and set up 6 Audit Committees.

Development Policy Research and Monitoring:

The capacity needs assessment for poverty, policy and gender analysis and monitoring of public expenditure within sector ministries was undertaken. Produced 73 Financial Audit, 42 payroll audit, 25 inspection reports and set up 6 Audit Committees.

Investment and Private Sector Promotion:

The Ministry works through several agencies to ensure that government plans are implemented. Population issues have continued to be incorporated in the development plans of Government. Industrial parks were set up in four regions and a conducive investment environment and infrastructure framework undertaken to attract private investments has continued to play a vital role in the development agenda. Effective delivery of scientific, investment and insurance services finalised.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Microfinance:

The Ministry has continued to avail affordable finances to the communities for economic activity and aided mechanising agriculture to improve productivity and enable commercial farming.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Vote: 008 Ministry of Finance, Planning & Economic Dev.				
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>				
No. and value of Non performing loan portfolios	201 worth Shs 3.5 bn	All	Pending Final Bill	All
No. and value of Loan portfolios redeemed	Shs.2.675bn	All	Pending Final Bill	All
No of Key Macroeconomic variables reported on	5	5	5	5
No. of key macro Policies, reports produced	4	4	4	4
Comprehensive macroeconomic model in place	1	1	1	1
Debt sustainability & analysis report	2	2	No Information	2
Number of institutions to be capitalised	2	2	2	2
Level of financing for capitalised institutions	Shs.9bn	Shs.10bn	Shs.10bn	Shs.10bn
Number and value of tax disputes reported and those resolved	105 worth Shs. 68.48bn	150 worth 130bn	25 disputes worth Shs15bn	150 worth 130bn
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>11.441</i>	<i>16.915</i>	<i>19,388</i>	<i>44.163</i>
<i>Vote Function: 1402 Budget Preparation, Execution and Monitoring</i>				
Budget preparation Guidelines and Timely presentation of budget documents: Budget Speech, expenditure estimates, National BFP	3	3	3	3
Budget monitoring reports	4	4	8	No Information
Timely release and publication of releases to local governments	By 15th; monthly	By 15th; monthly	By 15th; monthly	By 21st; quarterly with Performance Contract entry
% Difference between approved budget and releases	4.8% above	3% Divergence	2% above	2% Divergence
% of Releases disbursed on time	Timely monthly/quarterly release of funds on presentation and analysis of workplans	100 % release on scrutiny of workplans	100% Timely monthly release of funds on presentation and of workplans	100 % release on scrutiny of workplans
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>8.047</i>	<i>N/A</i>	<i>11.548</i>
<i>Vote Function: 1403 Public Financial Management</i>				
Reported audit queries by AOG	1	1	1	1
No. of cost centers with functional Registers	10	23	23	26
Number of additional IFMS sites supported by the Data centre	3	5	No Information	10
Financial management reforms	3	3	No Information	3
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>30.848</i>	<i>N/A</i>	<i>56.598</i>
<i>Vote Function: 1404 Development Policy Research and Monitoring</i>				
Sector plans consistent with national development objectives and priorities.	16	16	No Information	16
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>35.146</i>	<i>N/A</i>	<i>41.811</i>
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>				
No. of policies formulated and reviewed and Acts enacted by Parliament	1	1	No Information	1
No. of designated industrial parks established	3	8	No Information	20
No. of project proposals approved and supported	No Information	No Information	No Information	No Information
No. and value of public enterprises divested	No Information	No Information	No Information	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>91.936</i>	<i>N/A</i>	<i>54.235</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1408 Microfinance</i>				
No. of SACCOs established	317 existing SACCOs supported under the Programme	105 SACCOs established, plus 397 supported	140 SACCOs established	105 SACCOs formed, 457 supported
No of microfinance supported	Not Applicable	Support 49 MFIs	Supported 30 MFIs	Support 49 MFIs
Value of matching grants	Shs1.6bn	Shs.19bn	Shs6.5bn	Shs45bn
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	36.163	<i>N/A</i>	24.850
<i>Vote Function: 1449 Policy, Planning and Support Services</i>				
Timely production of the Ministry Work plan and procurement plan	Yes	Yes	Yes	Yes
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	22.596	<i>N/A</i>	28.864
Cost of Vote Services (US\$ Bn)	N/A	241.651	N/A	262.069

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140101 Macroeconomic Policy, Monitoring and Analysis	Key Macroeconomic variables analysed and reported on. Manage resource inflows and calculations of resource envelope. Debt Strategy Developed.	GDP rate at 7%, Inflation at 12.4%	Key macroeconomic variables analyzed and reported on. Fiscal and monetary program derived to advice the National Resource Envelope. Macroeconomic model development commenced
Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	NTR budgeted at U Shs. 103.9 bn and domestic revenue projected at U.Shs. 3,807 bn, External assistance to finance the budget. Disbursements: Loans 773.3bn Grants 1105.3bn Conclude agreements with Development Partners	Collected URA revenue of US\$ 3,700 bn which is higher than last year's collection but lower than the target of US\$ 3,850 bn Realised Grants and loans worth US\$ 2,495bn	Domestic and external resources mobilized cost effectively to fully finance government programmes
Output: 140103 Capitalisation of Financial Institutions	Payment to USAID mission to support commodity aid, Transfer of funds to EADB and UDB	Continued USAID support to Government	Payment to USAID mission to support commodity aid, Transfer of funds to EADB and UDB
Output: 140151 Pension Regulation services	Improve the scope and efficiency of pensions for Ugandans who retire from the labour force.	ToR and a process for procuring consultant Stakeholder consultations	Establish the Retirement Benefits Regulatory Authority; Conclude the Amendment of the Uganda Insurance Act
Output: 140152 Regulation of Insurance Services	2007 insurance report printed and published. 21 insurers, 23 brokers, 10 loss assessors and 550 agents licenced and inspected. Research on insurance products. Insurance disputes resolved	2007 insurance report published. 21 insurance players inspected off site. Onsite inspection of 118 insurance company agencies, 19 insurance brokers, and 3 loss assessors. Licenced 21 insurers, 19 brokers, 12 loss assessors and adjusters, and 525 agents. Co	Print and publish 2008 insurance report. Licence and inspect all insurance players: 21 insurers, 23 brokers, 12 loss assessors and 600 agents Research on insurance pertinent issues

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 140153 Tax Appeals Tribunal Services	150 tax disputes worth 130bn resolved, Revise Rules of procedure, publish 200 copies, publish 5law reports (300 copies produces),4 sensitisation wshops,Translation into local languages 50,000 copies, Hold 10 talk shows,10 officials trained, 2 undertaken,	25 tax disputes worth 15bn resolved,150 copies produces, 1sensitisation workshop held, translated into 5 languages 10,000 copies, 2 talk shows held, 5 officials trained,1study tour undertaken, 1 roffice registry oped in Mbale, Webslite set up,	150 tax Disputes resolved; Revise Rules of procedure; publish 2000 copies; Publish 5 law Reports 4 sensitisation workshops; Translation into local languages (50,000 copies); Hold 10 talk shows; 10 official trained; 2 study tours undertaken;o
Output: 140154 NPART Services	Recover up to Shs.644.024m worth of properties. Transfer of all assigned portfolios to MFPED.	Finalisation of the Winding Up Bill. Hearing of all cases pending execution.	Recover all outstanding loan portfolios. Hear all outstanding disputes. Winding up of NPART
Output: 140155 Capital Markets Authority Services	Put in place procedures for the Capital Market Industry. Increased awareness amongst the potential investor public.	Put in place procedures for the Capital Market Industry. Increased awareness amongst the potential investor public.	Put in place transparent accountable and supportive procedures for the Capital Market Industry. Harmonised laws with EA markets Authority. Increased awareness amongst the potential investor public.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 16.915	<i>US\$ Bn:</i> 19.388	<i>US\$ Bn:</i> 44.163
<i>Vote Function: 1402 Budget Preparation, Execution and Monitoring</i>			
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008, NBFP published with improved design to link proposed budgets to outputs	Produced & disseminated the estimates of revenue and expenditure , the Public Investment Plan, the National/ Annual Budget performance report for FY 2007/08 and a report on LG budget consultations for FY 2009/10	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008, NBFP published with improved design to link proposed budgets to outputs
Output: 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008, NBFP published with improved design to link proposed budgets to outputs, budget process 2009/10	Produced & disseminated the estimates of revenue and expenditure , the Public Investment Plan, the National/ Annual Budget performance report for FY 2007/08 and a report on LG budget consultations for FY 2009/10	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008, NBFP published with improved design to link proposed budgets to outputs
Output: 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	National expenditure estimates produced and disseminated Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008 PRSC benchmarks met, Annual budget est for 2008/09, Supplementary app. Bill	Prepared the appropriation & supplementary Bills of 2008	Budget Performance Reports Timely release Schedules Draft Estimates out by end of June 2008 and Final Budget Estimates Book by October 2008
Output: 140251 Operational Support for Agricultural Extension Workers	Not Applicable	Not Applicable	Transfer of Wage and Non Wage Funds to Agricultural Extension Workers
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.047	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 11.548
<i>Vote Function: 1403 Public Financial Management</i>			
Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring	Management, control and maintenance of the Consolidated Fund inflows and outflows, Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy, IFMS rolled out Effective IPPS/IFMS Interface support	Issued financial reporting guidelines , prepared and submitted the consolidated final accounts of Government, and managed the consolidated fund.	Management, control and maintenance of the Consolidated Fund inflows and outflows, Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy, ifms rollout to 10 central ministries and 6 local govts

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 140302 Management and Reporting on the Accounts of Government	Six months consolidated accounts for FY 08/09 Nine months consolidated accounts for FY 08/09 Consolidated financial statements for FY 2008/09, Update of DMFAS to 6.0 and interface, Financial Reporting, Guidelines for Public Universities, for Losses	Six months consolidated accounts for FY 08/09 Nine months consolidated accounts for FY 08/09 Consolidated financial statements for FY 2008/09, Update of DMFAS to 6.0 and interface, Financial Reporting, Guidelines for Public Universities, for Losses	Six months consolidated accounts for FY 08/09 Nine months consolidated accounts for FY 08/09, Update of DMFAS to 6.0 and interface, Updated database for CC PDU & Stores staff
Output: 140303 Development and Management of Internal Audit and Controls	IPSAS implementation road map, Harmonise procurement regulations	Produced 73 Financial Audit, 42 payroll audit, 25 inspection reports and set up 6 Audit Committees	Accrual basis of accounting adopted, Harmonise procurement regulations with public financial management law skills development
Output: 140304 Local Government Financial Management Reform	Strengthened capacity in financial reporting. Effective IFMS interface support in live sites	Strengthened capacity in financial reporting. Effective IFMS interface support in existing live sites	IFMS rolled out to 6 Local Governments Local government procurement units retooled
Output: 140305 Strengthening of Oversight (OAG and Parliament)	Audit Backlog cleared by the 3 committees of parliament (PAC, COSASE, LGAC) Ensure operational, Physical and financial independence of the OAG Value for money audits	COSASE cleared 50% of the backlog PAC cleared 100% LGAC cleared 70% Launched National Audit Act Draft Architectural designs for the Audit House developed 25 VFM audits carried out	All (100%) audit backlog cleared by all the 3 committees of Parliament Reports tabled to parliament and treasury memoranda developed and recommendations acted upon Support value for money audits Construct OAG buildings Audit Of 594 lower local government
Output: 140351 Facility and Assets Management	Recommendations of the annual BOS report 2007/2008 executed. Consolidated annual BOS report for the year. Cleaned up fixed assets databases in 61 votes. Installed Fixed assets management databases in all the remaining MDAs	Consolidated annual BOS report for the year. Cleaned up fixed assets databases in 61 votes. Installed Fixed assets management databases in all the remaining MDAs	Installed fixed assets management database in all the Embassies and Missions. Fixed Assets and Inventory module of the IFMS Recommendations of the annual BOS 2008/2009 executed Consolidated annual BOS for the year 2009/2010
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 30.848	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 56.598
<i>Vote Function: 1404 Development Policy Research and Monitoring</i>			
Output: 140401 Policy, Planning, Monitoring, Analysis and Advisory Services	Background to the Budget (BTTB) 2009/10, Enhance public understanding and appreciation of S&T, Increased awareness of GEF strategic priorities, policies and programmes, Sub county development Needs Assessed and costed;	Prepared the BTTB and input for the Annual Policy Implementation Developed the S&T policy and promoted science & technology issues for development Finalised the draft Government Outlays Analysis Report	Background to the Budget (BTTB) 2010/11, Organize 2 science exhibitions held, Review and approve 340 new research projects to be conducted in Uganda, Increased awareness of GEF strategic priorities, policies and programmes, development needs asses'd
Output: 140404 Subcounty Development Model Services	Sub county development Needs Assessed and costed; Sub county MDG-Based planning and Budgeting Manuals developed & disseminated. subcounty needs assessed	Training and facilitating sub county chiefs in Economic Management and Transformation	Sub county development Needs Assessed and costed;
Output: 140451 Population Development Services	Formulate policies that enhance stability and accelerate economic growth and development Plan and design strategies that enhance stability and accelerate economic growth and development district and lower level coordination mechanism developed	Integrated population issues in the development plans	Formulate policies that enhance stability and accelerate economic growth and development Plan and design strategies that enhance stability and accelerate economic growth and development district and lower level coordination mechanism developed

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 140452 Economic Policy Research and Analysis	15 research studies 8 workshops/ Seminars; 4 public/guest lectures 6 technical training workshops	Researched and produced budget monitoring policy brief for the period July-Sep 2008.	15 research studies 8 workshops, 4 public/guest lectures 6 training workshops
Output: 140454 Support to scientific and other research	S&T Study Reports S&T Statistics report STI Policies STI Plans IP management S&T MIS M&E Reports S&T Exhibitions, Establish benchmarks for starting a rural based pilot banana processing industry	S&T Study Reports	S&T Study Reports S&T Statistics report STI Policies STI Plans IP management S&T MIS M&E Reports S&T Exhibitions, Establish benchmarks for starting a rural based pilot banana processing industry
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 35.146	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 41.811
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>			
Output: 140601 Investment and private sector policy framework and monitoring	Annual and quarterly performance reports on investment and competitiveness produced Regulatory framework on, Ammendment of the Investment Code; Outstanding DTAs and IPPAs, Strengthened Public-Public Dialogue	Drafted a regulatory framework on investment and competitiveness. Imparted entrepreneurial skills to the youth	Annual and quarterly performance reports on investment and competitiveness produced, Ammendment of the Investment Code; Outstanding DTAs and IPPAs, Strengthened Public- Public (PP) Partnerships through interinstitutional dialogue.
Output: 140651 Provision of serviced investment infrastructure	Establish enterprise development facility within the Namanve Industrial Park, License 170 projects worth US\$983.1 to create 14,073 jobs, Set up four regional industrial parks	Uganda Investment Authority (UIA) licensed 176 projects worth US\$1.275million and 32,473 jobs Acquired land for setting up industrial parks in Mbale, Mbarara, Soroti, Gulu and Arua, and put up infrastructure in KIBP	Establish enterprise development facility within the Namanve Industrial Park, Complete infrastructure development for KIBP, License 170 projects worth US\$983.1 to create 14,073 jobs Complete Re-development of UIA's Kampala Road site, 20 industrial parks
Output: 140652 Conducive investment environment	Advocacy for CICS Priorities through Budget Advisory Working Group(BAWG) .Hold National Competitiveness Forum	Advocacy for CICS Priorities through Budget Advisory Working Group(BAWG) .Hold National Competitiveness Forum	Ensure a fit between the CICS priorities and resources made available to these priorities in the Budget process through Budget Advisory Working Group.
Output: 140653 Develop enterpreneur skills & Enterprise Uganda services	Graduates equipped with skills to start their own businesses. Provide Business Development Services to SMEs Enterprise Uganda SME centre established, operational and staff equipped with skills to provide BDS to SMEs.	Imparted entrepreneurial skills to the youth	Deliver start your business skills to 1,200 youth 300 SMEs receive business development services.
Output: 140654 Privatisation	Monitoring of Parastatals to ensure realisation of their strategic objectives and improvement of performance to achieve efficiency and value for money. Divestiture of the balance of 40% of GOU shareholding through Initial Public Offer (IPO). Uganda	Restructuring undertaken(Mandela National Stadium Ltd, National Water & Sewerage Corp.). Performance Contracts put in place. Study undertaken on the review of the efficeincy and effectiveness of PPP's.	NIC Sale of 40% through IPO. UPPC - Restructuring and Divestiture through Joint Venture. Repair of MV Pamba. Nile Hotel - Refurbishment and Redevelopment. Kilembe Mines - Concessioning of Assets. UGMA & Cable corporation - divestiture. Kinyara Sugar Work
Output: 140655 SME Services	Not Applicable	Not Applicable	Provide business development services to SMEs Create mutually beneficial business partnerships
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 91.936	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 54.235
<i>Vote Function: 1408 Microfinance</i>			

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 140801 Microfinance framework established	Policy Framework for MF SACCO Bill and Micro-credit Bill Performance monitoring system for MF	Launched the five year Microfinance strategic plan which introduced new products.	Policy Framework for MF SACCO Bill and Micro-credit Bill Performance monitoring system for MF
Output: 140851 SACCOS established in every subcounty	SACCO formation and strengthening, Enhanced productivity and performance of rural enterprises SACCO Apex institutional strengthening (UCSCU Supporting existing SACCOs	Formed and strengthened SACCOs and supported MFIs Availed matching grants and credits to SACCOs and MFIs	SACCO formation and strengthening, Provision of demanded training and other technical support SACCO Apex institutional strengthening (UCSCU
Output: 140852 Microfinance Institutions supported with matching grants	Enhanced outreach and provision of demand driven credit, Enhance productivity and performance of rural enterprises Maximize outreach and deliver demand driven credit, Strengthening existing but weak SACCOs	Formed and strengthened SACCOs and supported MFIs Availed matching grants and credits to SACCOs and MFIs	Enhanced outreach and provision of demand driven credit, Enhance productivity and performance of rural enterprises Maximize outreach and deliver demand driven credit, Strengthening existing but weak SACCOs
Output: 140853 SACCOS capacity strengthened	Provide basic kits to SACCOs Train managerial staff of SACCOs Provide credits to SACCOs	Basic kits provided to 259 SACCOs 17 SACCOS trained in module 4 techniques Identified audit service providers t SACCOs	Continued training of SACCO staff and members Provide credit to SACCOs Monitor performance of SACCOs
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 36.163	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 24.850
<i>Vote Function: 1449 Policy, Planning and Support Services</i>			
Output: 144901 Policy, planning, monitoring and consultations	reviewed and formulated One Ministerial Policy Statement documented and disseminated, One procurement Plan documented and disseminated, Schemes of Service for Accounts, Internal Audit and Procurement	Documented the Ministry work plan, procurement plan, quarterly performance reports, BFP and the MPS	No. of policies, plans and strategies reviewed and formulated One Ministerial Policy Statement documented and disseminated, Schemes of Service for Accounts, Internal Audit and Procurement cadres in the Public Service reviewed
Output: 144902 Ministry Support Services	Staff deployed Working tools provided to staff, Skills and performance capacity for Treasury Management Support staff enhanced., Functional Audit Committees Risk management processes,	Financial and physical resources accounted for and Final accounts report submitted to AG	Consultative and sensitization programs conducted in both Central and sample Local Governments. Draft updated Schemes, Functional Audit Committees Risk management processes reviewed and evaluated Ensure financial system integrity is maintained
Output: 144903 Ministerial and Top Management Services	Logistical support provided International meetings facilitated Public Relations maintained Ministry obligations managed, Ministry events managed, Top management logistics	prerequisite administrative, logistical support and a conducive working environment with appropriate staff to implement the different roles of the Ministry.	Logistical support provided International meetings & conferences facilitated Public Relations maintained Ministry events managed, Top management logistics
Output: 144904 Tax Support to Exempted Service Providers	Promote development of priority sectors of Government and support humanitarian aid to the population	Selected priority sectors of government and NGOs in humanitarian aid supported	Promote development of priority sectors of Government and support humanitarian aid to the population
Output: 144951 NEC services	Spare parts for mechanized equipment, metal fabrication, carpentry and electronic works for military equipment, furniture, maize mills and other metal products Beef cattle rearing	Availed products from the factories Commenced tractor assembling and supplied 65 tractors	Spare parts for mechanized equipment, metal fabrication, carpentry and electronic works for military equipment, furniture, maize mills and other metal products Beef cattle rearing Engineering, Construction.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote, Vote Function Key Output	2008/09			2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 144952 Custodian Board services	Repossession of properties exercise completed. Properties which have remained abandoned concluded Unauthorized occupants of DAPCB premises investigated The remaining properties inspected and valued.	Audited and re activated DAPCB activities		All remaining assets transferred to DAPCB managed, sold or disposed of All the remaining DAPCB liabilities discharged All due debts or other monies due to the Departed Asian collected	
Output: 144953 Subscriptions and Contributions to International Organisations	Subscriptions Paid	Subscriptions Paid		Subscriptions Paid	
Cost of Vote Function Services	US\$ Bn: 22.596	US\$ Bn: N/A		US\$ Bn: 28.864	
Cost of Vote Services:	US\$ Bn: 241.651	US\$ Bn: N/A		US\$ Bn: 262.069	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	16.915	0.000	16.915	19.388	N/A	19.388
1402 Budget Preparation, Execution and Monitoring	5.645	2.402	8.047	6.292	N/A	N/A
1403 Public Financial Management	16.600	14.249	30.848	16.540	N/A	N/A
1404 Development Policy Research and Monitoring	25.380	9.766	35.146	26.580	N/A	N/A
1406 Investment and Private Sector Promotion	25.334	66.602	91.936	35.836	N/A	N/A
1408 Microfinance	32.000	4.163	36.163	30.594	N/A	N/A
1449 Policy, Planning and Support Services	12.705	9.891	22.596	13.924	N/A	N/A
Total for Vote:	134.579	107.071	241.651	149.155	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	19,876.30	63,903.07	83,779.37	21,272.37	98,342.76	119,615.13
211101 General Staff Salaries	2,423.98	98.06	2,522.04	2,119.45	79.00	2,198.45
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	1,789.18	1,789.18	0.00	1,785.85	1,785.85
211103 Allowances	917.07	115.33	1,032.40	1,647.33	114.85	1,762.18
212201 Social Security Contributions	0.00	13.77	13.77	0.00	13.77	13.77
221001 Advertising and Public Relations	943.12	0.00	943.12	1,036.49	0.00	1,036.49
221002 Workshops and Seminars	1,380.00	855.32	2,235.32	1,541.99	851.09	2,393.07
221003 Staff Training	281.16	326.16	607.32	272.28	324.65	596.93
221004 Recruitment Expenses	3.00	0.00	3.00	3.00	0.00	3.00
221006 Commissions and Related Charges	470.19	0.00	470.19	433.42	0.00	433.42
221007 Books, Periodicals and Newspapers	10.67	6.06	16.73	9.33	2.66	11.99
221008 Computer Supplies and IT Services	85.90	643.62	729.52	77.19	642.92	720.11
221009 Welfare and Entertainment	359.85	0.00	359.85	343.07	0.00	343.07
221011 Printing, Stationery, Photocopying and Binding	1,979.35	204.94	2,184.29	1,676.57	202.48	1,879.06
221012 Small Office Equipment	23.58	15.38	38.96	25.26	14.45	39.71
221014 Bank Charges and other Bank related costs	14.40	0.00	14.40	0.00	0.00	0.00
221016 IFMS Recurrent Costs	5,628.25	224.79	5,853.04	5,628.35	224.79	5,853.13

Vote: 008 Ministry of Finance, Planning & Economic Dev.

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
221017 Subscriptions	5.00	0.00	5.00	4.00	0.00	4.00
222001 Telecommunications	236.40	67.90	304.30	251.90	63.98	315.89
222002 Postage and Courier	2.00	0.00	2.00	2.00	0.00	2.00
222003 Information and Communications Technology	90.00	750.00	840.00	90.00	433.24	523.24
223001 Property Expenses	120.00	212.28	332.28	97.62	208.75	306.37
223002 Rates	66.00	0.00	66.00	34.48	0.00	34.48
223004 Guard and Security services	120.00	0.00	120.00	120.00	0.00	120.00
223005 Electricity	360.00	0.00	360.00	360.00	0.00	360.00
223006 Water	48.00	0.00	48.00	48.00	0.00	48.00
224002 General Supply of Goods and Services	649.90	38,554.41	39,204.31	1,272.06	73,548.91	74,820.97
225001 Consultancy Services- Short-term	98.13	1,996.69	2,094.82	89.11	1,840.92	1,930.03
225002 Consultancy Services- Long-term	0.00	469.77	469.77	0.00	445.28	445.28
227001 Travel Inland	796.58	91.38	887.96	1,404.02	91.37	1,495.38
227002 Travel Abroad	1,165.72	0.00	1,165.72	1,185.72	0.00	1,185.72
227004 Fuel, Lubricants and Oils	744.32	195.72	940.04	712.42	193.62	906.04
228001 Maintenance - Civil	150.00	15,940.02	16,090.02	150.00	15,936.67	16,086.67
228002 Maintenance - Vehicles	412.86	213.93	626.79	362.16	205.63	567.80
228003 Maintenance Machinery, Equipment and Furniture	272.87	118.38	391.25	257.20	117.87	375.07
228004 Maintenance Other	0.00	0.00	0.00	0.00	0.00	0.00
273102 Incapacity, death benefits and and funeral expenses	18.00	0.00	18.00	17.96	0.00	17.96
291001 Tax Refund	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
Output Class: Services Funded	17,133.63	0.00	17,133.63	18,357.98	0.00	18,357.98
262101 Contributions to International Organisations (Current)	300.00	0.00	300.00	1,079.45	0.00	1,079.45
263105 Treasury transfers to Agencies(current)	12,573.63	0.00	12,573.63	13,429.25	0.00	13,429.25
263106 Other Current grants(current)	4,260.00	0.00	4,260.00	3,849.28	0.00	3,849.28
321440 Other Grants	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Capital Purchases	0.00	59,553.57	59,553.57	0.00	24,068.72	24,068.72
312101 Non-Residential Buildings	0.00	3,880.96	3,880.96	0.00	3,880.72	3,880.72
312102 Residential Buildings	0.00	740.00	740.00	0.00	425.71	425.71
312201 Transport Equipment	0.00	883.52	883.52	0.00	755.76	755.76
312202 Machinery and Equipment	0.00	5,776.73	5,776.73	0.00	5,740.17	5,740.17
312203 Furniture and Fixtures	0.00	272.36	272.36	0.00	266.37	266.37
312204 Taxes on Machinery, Furniture & Vehicles	0.00	26,000.00	26,000.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	13,000.00	13,000.00
321504 Other Advances	0.00	22,000.00	22,000.00	0.00	0.00	0.00
Output Class: Arrears	21,650.00	0.00	21,650.00	18,527.80	0.00	18,527.80
321605 Domestic arrears	21,650.00	0.00	21,650.00	18,527.80	0.00	18,527.80
Output Class: Social Benefits	112.80	0.00	112.80	112.80	0.00	112.80
273101 Medical Expenses(To General Public)	112.80	0.00	112.80	112.80	0.00	112.80
Grand Total:	58,772.72	123,456.64	182,229.37	58,270.95	122,411.47	180,682.43

Vote: 103 Inspectorate of Government (IG)

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	3.417	3.727	3.231	86.7%	3.841
Recurrent Non Wage	6.571	6.862	7.338	106.9%	7.862
Development GoU	0.336	0.910	0.910	99.9%	0.910
Development Donor*	N/A	4.442	N/A	N/A	3.464
GoU Total	10.325	11.499	11.479	99.8%	12.613
Total GoU + Donor (MTEF)	N/A	15.941	N/A	N/A	16.077
(ii) Arrears and Taxes Arrears	1.094	0.617	0.617	100.0%	0.000
(ii) Arrears and Taxes Taxes**	0.573	0.504	0.252	50.0%	0.651
Total Budget	N/A	17.061	N/A	N/A	16.727

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote good governance through enhancing accountability and transparency; and enforcement of the rule law and administrative justice in public offices

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 51 Corruption investigation ,Litigation & Awareness	To strengthen and build capacity of the IG to meet its legislative mandate /functions ; To monitor utilization and accountability of public funds; To monitor and enforce compliance with the Leadership Code Act,2002; To sensitize, educate and enlist support against corruption; To strengthen Weak systems and polices in Government Institutions and monitor levels of corruption through periodic surveys;and To promote and foster strategic alliances/partnerships to fight corruption,abuse of office and administrative Injustices .

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, it was planned to investigate and conclude 3,400 complaints including corruption and general complaints. However, only 813 complaints were concluded mainly because of the delay in renewal of the contracts for the head of the institution and her Deputy during the second half of the FY. During this period, reports could not be issued ; the level of activities drastically dropped as there was no clear leadership in the institution.

During the same period, it was planned to prosecute and conclude 6 corruption cases. By the end of May 2009, 10 cases were prosecuted and concluded which exceeded the target of 6 cases.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 103 Inspectorate of Government (IG)				

Vote: 103 Inspectorate of Government (IG)

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1451 Corruption investigation ,Litigation & Awareness</i>				
Number of complaints investigated	2,478	3,400	813	3,020
Number of cases concluded	11	42	No Information	33
No. of corruption cases prosecuted and concluded	7	15	10	No Information
<i>Cost of Vote Function Services (UShs bn)</i>	<i>N/A</i>	<i>15.941</i>	<i>N/A</i>	<i>16.077</i>
Cost of Vote Services (UShs Bn)	N/A	15.941	N/A	16.077

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 103 Inspectorate of Government (IG)			
<i>Vote Function: 1451 Corruption investigation ,Litigation & Awareness</i>			
Output: 145101 Support services provided, workforce equipped and facilitated	50 officers trained, 39 officers recruited, Performance appraisal of staff carried out, Procurement plans, requisitions, bids prepared and evaluated and contract committee meetings held, 180 officers trained	42 New staff recruited, 129 officers trained	100 officers to be trained, 30 new officers to be recruited, Timely procurement of goods, services and works for IG, 3 Exchange programmes, 100 officers to be trained
Output: 145102 Public awareness programmes carried out	12 workshops, Radio programmes, 15 presentations/discussions, Tv Programmes, 10 presentations on anti corruption issues, 6 publications on anti corruption, 20 Integrity clubs, 2 Reports to the parliament, 576 talk shows on various radio stations	6 workshops held, 30 min monthly and spot messages twice daily on Kiira FM & CBS stations, 9 television, 9 integrity clubs launched, 2 reports to parliament	15 workshops, 15 presentations, 10 tv presentations, 5 publications, 20 Integrity clubs, 2 reports, 400 talk shows
Output: 145103 Investigations	3,400 complaints, including corruption and general complaints, Follow up implementation of IG recommendations, 30 compliants on corruption	813 Complaints Concluded	3000 complaints, 20 complaints on corruption.
Output: 145104 Prosecutions and Civil litigation	15 corruption cases, 15 civil cases, 12 corruption cases	10 corruption cases resulting in 5 conviction and 5 acquittance, 1 civil case concluded and resulted in saving shs. 4.16 billion.	8 corruption cases, -10 corruption cases, 15 civil cases
Output: 145105 Declaration of wealth	40 verifications, 20 breaches of the Code, -20 verifications, 5 breaches of the Code	15 verifications concluded, 5 breaches concluded	30 verifications, 15 breaches of the code, 10 verifications, 5 breaches of the Code, 0.573
Output: 145106 Policy and systems studies and surveys carried out	3 studies, 1 National Integrity Survey periodically, -3 studies	2 Studies	3 studies, Nil NIS, 2 studies
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 15.941</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 16.077</i>
Cost of Vote Services:	UShs Bn: 15.941	UShs Bn: N/A	UShs Bn: 16.077

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

	2008/09 Approved Budget	2008/09 Actual Expenditure

Vote: 103 Inspectorate of Government (IG)

<i>Million Uganda Shillings</i>	GoU	Donor	Total	GoU	Donor	Total
Vote: 103 Inspectorate of Government (IG)						
1451 Corruption investigation ,Litigation & Awareness	11.499	4.442	15.941	11.479	N/A	N/A
Total for Vote:	11.499	4.442	15.941	11.479	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	3,727.11	20.00	3,747.11	3,230.82	19.87	3,250.69
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	0.00	0.00	0.00
211104 Statutory salaries	3,727.11	0.00	3,727.11	3,230.82	0.00	3,230.82
221001 Advertising and Public Relations	0.00	0.00	0.00	0.00	0.00	0.00
221002 Workshops and Seminars	0.00	0.00	0.00	0.00	0.00	0.00
221003 Staff Training	0.00	0.00	0.00	0.00	0.00	0.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.00	0.00	0.00
222003 Information and Communications Technology	0.00	0.00	0.00	0.00	0.00	0.00
224002 General Supply of Goods and Services	0.00	20.00	20.00	0.00	19.87	19.87
225001 Consultancy Services- Short-term	0.00	0.00	0.00	0.00	0.00	0.00
227001 Travel Inland	0.00	0.00	0.00	0.00	0.00	0.00
Output Class: Services Funded	6,861.50	0.00	6,861.50	7,338.36	0.00	7,338.36
263106 Other Current grants(current)	6,861.50	0.00	6,861.50	7,338.36	0.00	7,338.36
Output Class: Capital Purchases	0.00	1,393.91	1,393.91	0.00	1,141.79	1,141.79
312101 Non-Residential Buildings	0.00	400.00	400.00	0.00	515.00	515.00
312201 Transport Equipment	0.00	300.00	300.00	0.00	300.00	300.00
312202 Machinery and Equipment	0.00	165.37	165.37	0.00	65.19	65.19
312203 Furniture and Fixtures	0.00	25.00	25.00	0.00	9.83	9.83
312204 Taxes on Machinery, Furniture & Vehicles	0.00	503.54	503.54	0.00	251.77	251.77
Output Class: Arrears	617.11	0.00	617.11	617.11	0.00	617.11
321605 Domestic arrears	403.86	0.00	403.86	403.86	0.00	403.86
321608 Pension Arrears	213.25	0.00	213.25	213.25	0.00	213.25
Grand Total:	11,205.72	1,413.91	12,619.63	11,186.30	1,161.66	12,347.96

Vote: 112 Ethics and Integrity

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.098	0.443	0.130	29.4%	0.437
Recurrent Non Wage	0.652	0.690	0.856	123.9%	0.990
Development GoU	0.527	2.027	1.960	96.7%	1.727
Development Donor*	N/A	1.074	N/A	N/A	0.866
GoU Total	1.276	3.160	2.946	93.2%	3.154
Total GoU + Donor (MTEF)	1.276	4.234	N/A	N/A	4.020
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.020	0.260	0.130	50.0%	0.260
Total Budget	1.296	4.494	N/A	N/A	4.280

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The mandate of Ethics and Integrity is to coordinate government efforts in the fight against corruption, set policies and standards for anti-corruption activities, mainstream ethics and integrity in society, provide political representation in fighting corruption and monitor the observance of Ethics and Integrity.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 52 Governance and Accountability	- To facilitate Governance and Accountability programmes, Projects and activities. - To mainstream Ethical and Integrity Values in Public office and societal activities - To review and strengthen Anti Corruption Legal Framework.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Governance and Accountability:

During the FY 2008/09, Vote 112 has prioritised the coordination of government efforts in fighting corruption. To assist this, a new cycle of National Anti Corruption strategy 2008-2011 was developed as a national policy framework for anti corruption agencies. The Anti corruption Inter Agency Forum (IAF), a policy organ for government agencies involved in fighting corruption was strengthened and re-organised to be more effective. Another priority for vote 112 was the strengthening of the anti corruption legal framework. Here, two critical bills were presented to Cabinet namely; the Whistleblowers Protection and the Anti corruption bills. The two bills are soon to be enacted into laws by Parliament.

In addition, the Vote has prioritised the promotion of ethics and integrity in public office and in this regard 16 district integrity promotion forums were established. In order to educate and create public awareness about the danger of corruption to society, the Information, Education and Communication strategy was implemented; Radio talk shows were conducted to dialogue with the public and print media, especially newspapers were used. Consultative and awareness creation workshops were conducted mainly in the Local governments in the Northern, West Nile and part of Eastern regions of Uganda.

Vote: 112 Ethics and Integrity

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 112 Ethics and Integrity				
<i>Vote Function: 1452 Governance and Accountability</i>				
No. of policies, guidelines, strategies against planned.	3	2	No Information	3
Functional IAF working groups	2	2	2	3
An IEC strategy Developed	0	50%	No Information	30%
No. of radio and TV programs	8	15	8	25
No. of public education and awareness creation workshops	10	15	No Information	15
Percentage of Value for Money audits reviewed and recommendations implemented	No Information	No Information	No Information	40%
Percentage of sub-counties covered by a functional community monitoring system and preparing quarterly feedback reports to the sector for review;	N/A	No Information	No Information	30%
Percentage of Sectors with developed service delivery standards	N/A	No Information	No Information	30%
<i>Cost of Vote Function Services (US\$ bn)</i>	1.276	4.234	N/A	4.020
Cost of Vote Services (US\$ Bn)	1.276	4.234	N/A	4.020

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 112 Ethics and Integrity			
<i>Vote Function: 1452 Governance and Accountability</i>			
Output: 145201 Formulation and monitoring of Policies, laws and strategies	Two anti corruption laws developed and enacted	Two anti corruption laws developed namely; Anti corruption act and the Whistleblowers Protection Bill now before Parliament for the final reading	Two new anti corruption laws initiated and developed 2. Two laws developed in 2008/09 disseminated to the public
Output: 145202 Public education and awareness	Integrity Promotion forums established in 25 districts of Uganda National values for Uganda developed IEC strategy developed	28 Integrity Promotion Forums were established; A draft national ethical values policy was developed and an anti corruption inter agency forum communication strategy was developed (IEC)	Integrity Promotion forums established in 25 districts of Uganda National Values document for promotion of integrity printed and disseminated IEC strategy implemented
Output: 145203 Coordination of Accountability Sector	Four Community feedback reports received by the Accountability Sector per quarter from community monitoring groups trained to increase demand for accountability, Guidenes for sector service delivery standards developed and disseminated .	Two Community feedback reports was received by the Accountability Sector from community monitoring groups trained to increase demand for accountability and a draft guidenes for sector service delivery standards was developed .	Five community feedback reports received from the five regions of the country, sector reports produced on progress of development of sector service delivery standards;
Output: 145204	No information provided	No information provided	No information provided

Vote: 112 Ethics and Integrity

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 145205 DEI Support Services	50% of goods and services for DEI procured, 50% of goods and services in the procurement plan procured 50% of vacant staff established of DEI filled Capacity of 5 staff enhanced through training	50% of goods and services in the procurement plan procured 27% of vacant staff established of DEI filled and two staff enrolled for Masters degree to enhance their skills and capacity	50% of goods and services in the procurement plan procured 50% of vacant staff established of DEI filled Capacity of 5 staff enhanced through training, Capacity of 5 staff enhanced through training	
Cost of Vote Function Services	US\$ Bn: 4.234	US\$ Bn: N/A	US\$ Bn: 4.020	
Cost of Vote Services:	US\$ Bn: 4.234	US\$ Bn: N/A	US\$ Bn: 4.020	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 112 Ethics and Integrity						
1452 Governance and Accountability	3.160	1.074	4.234	2.946	N/A	N/A
Total for Vote:	3.160	1.074	4.234	2.946	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	1,119.29	704.69	1,823.99	985.66	700.19	1,685.86
211101 General Staff Salaries	429.02	0.00	429.02	130.15	0.00	130.15
211103 Allowances	30.00	0.00	30.00	110.93	0.00	110.93
213001 Medical Expenses (To Employees)	6.00	0.00	6.00	6.00	0.00	6.00
221001 Advertising and Public Relations	10.00	0.00	10.00	9.91	0.00	9.91
221002 Workshops and Seminars	90.60	0.00	90.60	89.75	0.00	89.75
221003 Staff Training	15.27	0.00	15.27	15.27	0.00	15.27
221004 Recruitment Expenses	20.00	0.00	20.00	19.98	0.00	19.98
221007 Books, Periodicals and Newspapers	0.10	0.00	0.10	9.48	0.00	9.48
221008 Computer Supplies and IT Services	0.10	0.00	0.10	0.00	0.00	0.00
221009 Welfare and Entertainment	20.00	0.00	20.00	32.00	0.00	32.00
221011 Printing, Stationery, Photocopying and Binding	0.10	0.00	0.10	0.00	0.00	0.00
221012 Small Office Equipment	0.10	0.00	0.10	0.00	0.00	0.00
222001 Telecommunications	40.00	0.00	40.00	40.00	0.00	40.00
223003 Rent - Produced Assets to private entities	233.00	0.00	233.00	233.00	0.00	233.00
224002 General Supply of Goods and Services	0.00	598.69	598.69	0.00	598.69	598.69
224003 Classified Expenditure	40.00	0.00	40.00	40.00	0.00	40.00
227001 Travel Inland	20.00	0.00	20.00	54.79	0.00	54.79
227002 Travel Abroad	55.00	0.00	55.00	84.81	0.00	84.81
227004 Fuel, Lubricants and Oils	78.00	0.00	78.00	77.58	0.00	77.58
228002 Maintenance - Vehicles	30.00	106.00	136.00	30.00	101.50	131.50
228003 Maintenance Machinery, Equipment and Furniture	2.00	0.00	2.00	2.00	0.00	2.00
Output Class: Capital Purchases	0.00	1,582.00	1,582.00	0.00	1,389.68	1,389.68
312201 Transport Equipment	0.00	1,322.00	1,322.00	0.00	1,259.68	1,259.68
312204 Taxes on Machinery, Furniture & Vehicles	0.00	260.00	260.00	0.00	130.00	130.00
Grand Total:	1,119.29	2,286.69	3,405.99	985.66	2,089.88	3,075.54

Vote: 130 Treasury Operations

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	0.000	2.000	0.000	0.0%	580.545
Development GoU	0.000	0.000	0.000	N/A	0.000
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	0.000	2.000	.000	0.0%	580.545
Total GoU + Donor (MTEF)	0.000	2.000	.000	0.0%	580.545
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	0.000	2.000	0.000	0.0%	580.545

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 51 Treasury Operations	Combating Corruption, abuse of office/authority in public offices in order to promote good governance.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Held Contingency reserve of 2 Bn Ush which remained unspent. Transferred domestic and external interest payments.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 130 Treasury Operations				
Vote Function: 1451 Treasury Operations				
Cost of Vote Function Services (US\$ bn)	0.000	2.000	0.000	580.545
Cost of Vote Services (US\$ Bn)	0.000	2.000	0.000	580.545

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote: 130 Treasury Operations

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved		Proposed Budget and Planned Outputs	
Vote: 130 Treasury Operations					
<i>Vote Function: 1451 Treasury Operations</i>					
Output: 145151 Treasury Operations	Transfers for Debt Repayments and holdings for contingency fund.	Transfers for Debt Repayments and holdings for contingency fund.		Transfers for Debt Repayments and holdings for contingency fund.	
Output: 145152 Debt Repayments	Transfers for domestic and external debt repayments effectively made.	Transfers for domestic and external debt repayments effectively made.		Transfers for domestic and external debt repayments effectively made.	
Output: 145153 Debt Repayments	Transfers for domestic and external debt repayments effectively made.	Transfers for domestic and external debt repayments effectively made.		Transfers for domestic and external debt repayments effectively made.	
Output: 145154 Debt Repayments	Transfers for domestic and external debt repayments effectively made.	Transfers for domestic and external debt repayments effectively made.		Transfers for domestic and external debt repayments effectively made.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>2.000</i>	<i>US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn:</i> 580.545
Cost of Vote Services:	US\$ Bn:	2.000	US\$ Bn:	0.000	US\$ Bn: 580.545

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 130 Treasury Operations						
1451 Treasury Operations	2.000	0.000	2.000	0.000	N/A	0.000
Total for Vote:	2.000	0.000	2.000	0.000	N/A	0.000

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Funded	2,000.00	0.00	2,000.00	0.00	0.00	0.00
263106 Other Current grants(current)	1,333.33	0.00	1,333.33	0.00	0.00	0.00
321425 Contingency Transfers	666.67	0.00	666.67	0.00	0.00	0.00
Grand Total:	2,000.00	0.00	2,000.00	0.00	0.00	0.00

Vote: 131 Auditor General

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.951	10.110	8.670	85.8%	12.991
Recurrent Non Wage	4.787	9.376	9.342	99.6%	10.842
Development GoU	-0.020	0.160	1.542	961.8%	0.660
Development Donor*	N/A	1.382	N/A	N/A	2.307
GoU Total	6.718	19.647	19.554	99.5%	24.493
Total GoU + Donor (MTEF)	N/A	21.029	N/A	N/A	26.800
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.300	0.150	0.150	100.0%	0.240
Total Budget	N/A	21.179	N/A	N/A	27.040

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To report to Parliament on the propriety and regularity of the manner in which public funds are spent.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 53 External Audit	To report to Parliament on the propriety and regularity of the manner in which public funds are spent.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

The Office was able to launch the National Audit Act 2008 geared towards achieving operational and Financial independence. For the first time, a Value for money audit report was consolidated into the audit report for 2007/08 for 8 projects. A Total of 2,471 audits ranging from financial, special and value for money audits were conducted and reported on with an enhanced budget for salaries at Shs. 10bn out of the total budget of Shs. 21bn for the financial year 2008/09. The number of Professional Accountants increased in the office with an additional 7 accountants qualifying during the year. Other Routine activities that were performed included registration of Accountants, issuing warrants for funds from the UCF, training of staff, recruitment and promotions for vacant positions and managing the transition process of de-linking from the Ministry of Public Service. The Audit House project is on course and designs were completed and partial funding was secured for the construction as well as the construction of the three branch offices in Mbarara, Jinja and Mbale.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Vote: 131 Auditor General				

Vote: 131 Auditor General

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1453 External Audit</i>				
No of Reports Produced and Submitted	Annual Reports and Budget Prepared	Annual Financial Reports & Budget Prepared	Annual Reports Produced & Budget produced	Annual Reports & Budget Framework Paper
No of Staff trained	45	100	57	80
Progress of Audit House Construction	Funding Secured	Design the Audit House	Design Complete	Start Phase I of Construction
No of MDAs and Projects Audited	198	198	207	350
No of LGs Audited (including Town councils and sub-counties)	1,081	1,081	2,189	1081
No of Statutory Bodies Audited	32	72	80	72
No of VFM Audits carried out	0	10	20	10
<i>Cost of Vote Function Services (UShs bn)</i>	<i>N/A</i>	<i>21.029</i>	<i>N/A</i>	<i>26.800</i>
Cost of Vote Services (UShs Bn)	N/A	21.029	N/A	26.800

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	2008/09 <i>Expenditure and Outputs Achieved</i>	2009/10 <i>Proposed Budget and Planned Outputs</i>
Vote: 131 Auditor General			
<i>Vote Function: 1453 External Audit</i>			
Output: 145301 Financial Audits	Financial Audit of Ministries, Departments, Public Universities, Missions & Agencies for 88 Annual Audit reports, Financial Audit of 72 Statutory Corporations, Planned 1081 LG Audits and Report to Parliament	81 Financial Audits, 103 Project Audits & 5 Special Audits Conducted for Central Government. 184 HLG Audits, 1,995 LLGs Audits, 11 Referral Hospitals & 2 Special Audits completed for LGs. 78 Parastatal Audits & 4 Special Audits conducted for Parastatals.	Vol.2, 3 & 4 of Annual Financial Audit Reports for Auditor General Issued. Conduct 81 Central Government Audits 75 financial audits in State Corporations, Audit of 80 HLGs, 13 Municipals, 91 Townc councils and 897 Subcounties
Output: 145302 Value for Money Audits	8 on going VFM Audits to be completed of which 6 were Completed under AFROSAI Training Planned CHOGM Infrastructure VFM Audit. Quality Assurance on VFM Reports. Training of Staff on VFM. Draft VFM Manual	8 VFM Reports Completed & Submitted. CHOGM VFM Audit exercise completed and Report submitted. Quality Assurance carried out by AFROSAI-E on 6 VFM Audit Reports. 50 Officers Trained on VFM Audit. Draft VFM Manual produced	Vol.5 of the Annual Audit Report 10 New VFM Audits Trained Staff Sensitisation of staff on VFM Audit Manual Sensitised stakeholders and Public
Output: 145303 Policy, Planning and Strategic Management	Human Resource Management and Policies for 400 staff of AOG Planning, Budgeting and Financial Management for OAG Asset Management for OAG	National Audit Act 2008 Launched & Implemented. Financial statements & Annual Report Vol.I for FY 2007/08 completed. Budget & Ministerial Policy Statement for 2009/10 Prepared & Submitted. 7 Professionals trained & 50 on Training. 27 Officers promoted	Manage OAG Restructuring Complete Staff Appointment and appraisal. Train 100 Staff in various disciplines. Secure Office Accommodation & Manage Office Assets. Prepare Vol.I of the Annual Audit Report. Prepare Annual Budget & Financial Reports
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 21.029</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 26.800</i>
Cost of Vote Services:	UShs Bn: 21.029	UShs Bn: N/A	UShs Bn: 26.800

* Excluding Taxes and Arrears

Vote: 131 Auditor General

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 131 Auditor General						
1453 External Audit	19.647	1.382	21.029	19.554	N/A	N/A
Total for Vote:	19.647	1.382	21.029	19.554	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	18,700.08	35.37	18,735.45	17,225.11	1,417.43	18,642.55
211101 General Staff Salaries	10,110.00	0.00	10,110.00	8,669.83	0.00	8,669.83
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34.80	0.00	34.80	0.00	0.00	0.00
211103 Allowances	1,368.45	0.00	1,368.45	1,368.45	0.00	1,368.45
212101 Social Security Contributions	872.49	0.00	872.49	872.49	0.00	872.49
213001 Medical Expenses(To Employees)	71.64	0.00	71.64	71.64	0.00	71.64
213002 Incapacity, death benefits and funeral expenses	29.58	0.00	29.58	29.58	0.00	29.58
221001 Advertising and Public Relations	31.94	0.00	31.94	31.94	0.00	31.94
221002 Workshops and Seminars	120.00	0.00	120.00	120.00	0.00	120.00
221003 Staff Training	373.03	0.00	373.03	373.03	1,382.07	1,755.10
221007 Books, Periodicals and Newspapers	5.54	0.00	5.54	5.54	0.00	5.54
221008 Computer Supplies and IT Services	140.00	0.00	140.00	140.00	0.00	140.00
221009 Welfare and Entertainment	216.80	0.00	216.80	216.80	0.00	216.80
221011 Printing, Stationery, Photocopying and Binding	257.66	0.00	257.66	257.66	0.00	257.66
221012 Small Office Equipment	63.42	0.00	63.42	63.42	0.00	63.42
221014 Bank Charges and other Bank related costs	1.00	0.00	1.00	1.00	0.00	1.00
221016 IFMS Recurrent Costs	25.77	0.00	25.77	25.77	0.00	25.77
221017 Subscriptions	36.73	0.00	36.73	36.73	0.00	36.73
222001 Telecommunications	58.49	0.00	58.49	58.49	0.00	58.49
223001 Property Expenses	28.59	0.00	28.59	28.59	0.00	28.59
223002 Rates	51.88	0.00	51.88	51.88	0.00	51.88
223003 Rent - Produced Assets to private entities	133.97	0.00	133.97	133.97	0.00	133.97
223004 Guard and Security services	0.00	0.00	0.00	0.00	0.00	0.00
223005 Electricity	32.52	0.00	32.52	32.52	0.00	32.52
223006 Water	4.09	0.00	4.09	4.09	0.00	4.09
224002 General Supply of Goods and Services	285.86	35.37	321.23	285.86	35.37	321.23
225001 Consultancy Services- Short-term	612.96	0.00	612.96	612.96	0.00	612.96
227001 Travel Inland	2,660.02	0.00	2,660.02	2,660.02	0.00	2,660.02
227002 Travel Abroad	323.00	0.00	323.00	323.00	0.00	323.00
227004 Fuel, Lubricants and Oils	396.85	0.00	396.85	396.85	0.00	396.85
228002 Maintenance - Vehicles	340.27	0.00	340.27	340.27	0.00	340.27
228004 Maintenance Other	12.72	0.00	12.72	12.72	0.00	12.72
Output Class: Services Funded	786.26	0.00	786.26	786.26	0.00	786.26
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	0.00	0.00	0.00
263104 Transfers to other gov't units(current)	770.00	0.00	770.00	770.00	0.00	770.00
263106 Other Current grants(current)	16.26	0.00	16.26	16.26	0.00	16.26
Output Class: Capital Purchases	0.00	275.00	275.00	0.00	275.00	275.00
312101 Non-Residential Buildings	0.00	1.00	1.00	0.00	1.00	1.00
312201 Transport Equipment	0.00	65.00	65.00	0.00	65.00	65.00
312203 Furniture and Fixtures	0.00	59.00	59.00	0.00	59.00	59.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	150.00	150.00	0.00	150.00	150.00

Vote: 131 Auditor General

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Grand Total:	19,486.35	310.37	19,796.71	18,011.38	1,692.43	19,703.81

Vote: 141 URA

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

<i>(i) Excluding Arrears, Taxes</i>	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	0.000	0.000	0.000	N/A	0.000
Recurrent Non Wage	80.045	80.050	80.050	100.0%	100.050
Development GoU	0.000	5.400	5.400	100.0%	5.400
Development Donor*	N/A	4.383	N/A	N/A	2.544
GoU Total	80.046	85.450	85.450	100.0%	105.450
Total GoU + Donor (MTEF)	N/A	89.833	N/A	N/A	107.995
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	0.000
Taxes**	0.000	0.575	0.288	50.0%	0.000
Total Budget	N/A	90.408	N/A	N/A	107.995

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

1. To assess, collect and account for all Revenue arising out of Administering and giving effect to the various Tax laws (or provisions) enacted from time to time including the various Non-Tax Revenue sources.

2. Provide advice to Government on matters of Policy relating to all Revenue

3. Implement commitments to Regional and International obligations and agreements

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 54 Revenue Collection & Administration	<ol style="list-style-type: none"> 1. Increase general compliance level in Domestic Taxes from 38% to 80% by end of 2011. This will involve a significant improvement in registration and filing compliance. The resultant effect is expected to be 8.4% average annual growth rate in compliance level. 2. Increase general compliance level in Customs from 66% to 90% in by end of 2010 3. Maximise collection compliance. URA's key function is to ensure timely collection of taxes. The Plan targets at achieving a collection to GDP ratio of 16%, where Domestic taxes contribution rises from the current 7.01% to 32% of GDP and international trade taxes from 6.63 to 6.93 by 2011 4. Simplify the tax process through business process re-engineering is geared at making the system simpler and user-friendly to the taxpayer. 5. Transforming service delivery into a highly client- centred function requires reducing the current service delivery time by at least 20% with enhanced quality. 6. Modernize business processes. This is intended to improve URA operations and enhance cost-effective delivery of services while ensuring a high level of staff buy-in to the project. 7. Develop a dedicated, professional and integrity driven workforce. 8. Fully develop the risk management function in all URA operations. 9. Substantially improve the data quality and management function. 10. Continue to further improve the public perception about URA

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Vote: 141 URA

In the FY 23008/09, international trade taxes registered substantial growth of 1.7 % as a result of improvement in compliance level. To improve registration and filing compliance, URA piloted the De-registration exercise in Kampala East recovering Ushs 32bn out of Ushs 113bn opening arrears. In a bid to improve efficiency and effectiveness of tax administration, URA developed client service standards and tax investigation manual to guide staff. Furthermore, 103 business processes were identified and their risk ratings developed. Also a tax audit proposal was finalized, financial intermediaries and draft of reports presented. In line with the strategy to improve public awareness and tax education/modernization URA translated the tax literature into 9 languages. As a result, the average filling ratio increased significantly with PAYE recorded the highest rate.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn		Outturn	Approved Plan
Vote: 141 URA				
<i>Vote Function: 1454 Revenue Collection & Administration</i>				
Value of customs revenue	1750.13bn	2023.86bn	No Information	Not forecasted
% increase in tax revenue (customs:domestic)	tbc	(24.63%:tbc)	(17%:15%)	No Information
% compliance of high risk tax payer (filing ratios)	39%	70%	68%	85%
% of legal cases lost	80%	50%	No Information	30%
Cost of Vote Function Services (UShs bn)	N/A	89.833	N/A	107.995
Cost of Vote Services (UShs Bn)	N/A	89.833	N/A	107.995

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 141 URA			
<i>Vote Function: 1454 Revenue Collection & Administration</i>			
Output: 145401 Customs Tax Collection	Improve Compliance so as to attain increase in tax revenue by 24.62%, Re-engineer all Customs Business Processes	Total International Trade taxes collected as at 31st March 1,517,280,518,000 against cumulative target of 1,491,956,151,000 (Achievement rate 101.7%)	Improve Taxpayer Service Delivery for increased and efficiency, improved compliance management, Develop exchange and utilization of trade and customs information
Output: 145402 Domestic Tax Collection	Improve the Quality of Data at Pilot sites for the Integrated Tax Administration System (ITAS), Decentralize registration and issuance of TINs from Domestic tax headquarters to local tax offices	Re-registration activity is to be carried out by the pilot site, Kampala East. Recovered 32 bn (29%) of 113 bn Opening arrears Vs Target of 40% for Half Year. Out of the 32bn. The Debt Collection Unit recovered 12.4bn,	Improve Overall Tax Compliance Levels to realize Revenue of up to 100bn Shs while reducing the cost of compliance and Revenue Collection, Improve the Integration of Processes and Systems in Tax Administration (ITAS)
Output: 145403 Tax Investigations	Improve efficiency and effectiveness of tax administration through adherence to service standards, Monitor compliance levels of 20% of the high risk taxpayers and recommend corrective action	Developed client service standards and a Tax Investigations manual which guides staff as they execute their duties. A client standards checklist, Manual checklist, Intelligence checklists as well as a quality assurance team has also been put in place,	Identify and risk assess all the sectors in the economy. Conduct internal training.

Vote: 141 URA

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 145404 Internal Audit and Compliance	To champion the Risk Management process in URA, To mitigate staff and non-staff related tax fraud	103 business processes identified Risk and their risk ratings developed. Performance is at 82.5% ,34 cases concluded. of which; 15 are staff related tax cases, 11 are staff non-tax related and 8 cases involving clearing agents and brokers.		Risk Management: -Roll out the whole process; Training of staff in the Individual Departments and Skills transfer for the staff in Internal Audit.	
Output: 145405 URA Legal and Administrative Support Services	Risk Management: - Roll out the whole process; Training of staff in the Individual Departments and Skills transfer for the staff in Internal Audit.	Telecom study proposal was finalized and the team is currently collecting and analyzing data. Tax audit proposal finalized, Financial intermediaries and Construction first draft of reports are ready to be presented .		Improve staff skills and Competencies Improve and enhance the quality of support functions like Research, Planning and Monitoring and Evaluation	
Output: 145406 Public Awareness and Tax Education/Modernization	Simplified Tax Education Materials Taxpayer compliance levels Public Tax Awareness index Level (Quality) of Service delivery Media Reports Level (Quality) of Service delivery	Tax literature translated into 9 languages, The average filling ratio is now at 69.85% with the highest rate recorded under PAYE at 97.53 %. The average compliance level is now at 69.3%, Tax curriculum was developed for Primary and Secondary schs.		Redevelop the Call Centre and engage in CSR and promotional activities involving our clients in the evolving market All key processes Re-engineered	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	89.833	<i>UShs Bn:</i>	N/A	<i>UShs Bn:</i> 107.995
Cost of Vote Services:	UShs Bn:	89.833	UShs Bn:	N/A	UShs Bn: 107.995

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 141 URA						
1454 Revenue Collection & Administration	85.450	4.383	89.833	85.450	N/A	N/A
Total for Vote:	85.450	4.383	89.833	85.450	N/A	N/A

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	30,202.04	1,175.00	31,377.04	30,202.04	1,175.00	31,377.04
211103 Allowances	4,891.19	0.00	4,891.19	4,891.19	0.00	4,891.19
212101 Social Security Contributions	6,206.28	0.00	6,206.28	6,206.28	0.00	6,206.28
213001 Medical Expenses (To Employees)	1,333.40	0.00	1,333.40	1,333.40	0.00	1,333.40
213002 Incapacity, death benefits and funeral expenses	96.77	0.00	96.77	96.77	0.00	96.77
221001 Advertising and Public Relations	1,542.00	0.00	1,542.00	1,542.00	0.00	1,542.00
221002 Workshops and Seminars	106.30	0.00	106.30	106.30	0.00	106.30
221003 Staff Training	447.00	0.00	447.00	447.00	0.00	447.00
221004 Recruitment Expenses	50.00	0.00	50.00	50.00	0.00	50.00
221007 Books, Periodicals and Newspapers	77.50	0.00	77.50	77.50	0.00	77.50
221008 Computer Supplies and IT Services	2,295.91	0.00	2,295.91	2,295.91	0.00	2,295.91
221009 Welfare and Entertainment	107.40	0.00	107.40	107.40	0.00	107.40
221010 Special Meals and Drinks	1,009.80	0.00	1,009.80	1,009.80	0.00	1,009.80
221011 Printing, Stationery, Photocopying and Binding	1,254.50	0.00	1,254.50	1,254.50	0.00	1,254.50
221014 Bank Charges and other Bank related costs	57.70	0.00	57.70	57.70	0.00	57.70
221017 Subscriptions	115.50	0.00	115.50	115.50	0.00	115.50
222001 Telecommunications	31.37	0.00	31.37	31.37	0.00	31.37

Vote: 141 URA

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
222002 Postage and Courier	23.13	0.00	23.13	23.13	0.00	23.13
223002 Rates	51.60	0.00	51.60	51.60	0.00	51.60
223003 Rent - Produced Assets to private entities	2,511.00	0.00	2,511.00	2,511.00	0.00	2,511.00
223004 Guard and Security services	496.00	0.00	496.00	496.00	0.00	496.00
223005 Electricity	403.00	0.00	403.00	403.00	0.00	403.00
223006 Water	209.80	0.00	209.80	209.80	0.00	209.80
224002 General Supply of Goods and Services	379.50	1,175.00	1,554.50	379.50	1,175.00	1,554.50
224003 Classified Expenditure	75.00	0.00	75.00	75.00	0.00	75.00
225001 Consultancy Services- Short-term	42.40	0.00	42.40	42.40	0.00	42.40
226001 Insurances	332.72	0.00	332.72	332.72	0.00	332.72
227001 Travel Inland	1,072.67	0.00	1,072.67	1,072.67	0.00	1,072.67
227002 Travel Abroad	682.20	0.00	682.20	682.20	0.00	682.20
227003 Carriage, Haulage, Freight and Transport Hire	41.24	0.00	41.24	41.24	0.00	41.24
227004 Fuel, Lubricants and Oils	1,172.30	0.00	1,172.30	1,172.30	0.00	1,172.30
228001 Maintenance - Civil	469.80	0.00	469.80	469.80	0.00	469.80
228002 Maintenance - Vehicles	777.60	0.00	777.60	777.60	0.00	777.60
228003 Maintenance Machinery, Equipment and Furniture	1,476.66	0.00	1,476.66	1,476.66	0.00	1,476.66
228004 Maintenance Other	10.05	0.00	10.05	10.05	0.00	10.05
282102 Fines and Penalties	300.00	0.00	300.00	300.00	0.00	300.00
282161 Disposal of Assets (Loss/Gain)	52.75	0.00	52.75	52.75	0.00	52.75
Output Class: Services Funded	49,848.33	0.00	49,848.33	49,848.33	0.00	49,848.33
264102 Contributions to Autonomous Inst. Wage Subventions	49,848.33	0.00	49,848.33	49,848.33	0.00	49,848.33
Output Class: Capital Purchases	0.00	4,800.00	4,800.00	0.00	4,512.50	4,512.50
312201 Transport Equipment	0.00	2,225.00	2,225.00	0.00	2,225.00	2,225.00
312202 Machinery and Equipment	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	575.00	575.00	0.00	287.50	287.50
Grand Total:	80,050.37	5,975.00	86,025.37	80,050.37	5,687.50	85,737.87

Vote: 143 Uganda Bureau of Statistics

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08 Outturn	2008/09		2009/10 Approved Estimates	
			Approved Budget	Outturn		% Budget Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	0.000	0.000	0.000	N/A	0.000
	Non Wage	15.108	20.496	19.016	92.8%	20.496
Development	GoU	-0.334	0.286	0.154	53.7%	0.286
	Donor*	N/A	1.377	N/A	N/A	4.878
GoU Total		14.774	20.782	19.170	92.2%	20.782
Total GoU + Donor (MTEF)		N/A	22.159	N/A	N/A	25.660
<i>(ii) Arrears and Taxes</i>						
	Arrears	0.000	0.000	0.000	N/A	0.000
	Taxes**	0.334	0.525	0.246	46.9%	1.150
Total Budget		N/A	22.684	N/A	N/A	26.810
<i>(iii) Non Tax Revenue</i>						
Grand Total		N/A	22.684	N/A	N/A	26.810
Excluding Taxes, Arrears		N/A	22.159	N/A	N/A	25.660

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The mandate of UBOS is to develop and maintain a National Statistical System (NSS) so as to ensure collection, analysis and publication of integrated; relevant, reliable and timely statistical information; to constitute a coordinating, monitoring and supervisory body for the NSS and other matters incidental thereto.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 55 Statistical production and Services	<ul style="list-style-type: none"> - To improve on statistical production, analysis and dissemination. - To improve on statistical resource management. - To invest in organizational development and capacity building. - To strengthen coordination and monitoring statistical production. - To maintain the national databank of the statistical system

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

The FY 2008/09, the institution updated the Geofiles Labour Productivity index, produced employment rates, Poverty rates, health Statistics, Crime Statistics, education Statistics, and also produced Population Projections. Data management of District Statistical data was improved and also statistical District Capacity Building was undertaken. Abstract District Profiles were also produced and now Community Statistics are can be accessed by the public.

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

Vote: 143 Uganda Bureau of Statistics

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 143 Uganda Bureau of Statistics				
<i>Vote Function: 1455 Statistical production and Services</i>				
No. of Statistical Concepts and Definitions produced	1	1	1	1
No. of Economic Statistical Indicators reported on (Inflation, GDP, Trade) Rate	3	3	3	3
No. Population and Social Indicators reported on (Geography file, Popn. File, Poverty Rate)	3	3	3	3
No. of Industrial and Agricultural Indicators reported on (industrial production, Construction sector, Agricultural Output)	3	3	3	3
No. of Community Information Systems established in districts	1	1	1	1
No. of Local Governments Statistical Abstracts consolidated	1	1	1	1
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>22.159</i>	<i>N/A</i>	<i>25.660</i>
Cost of Vote Services (US\$ Bn)	N/A	22.159	N/A	25.660

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2008/09 Expenditure and Outputs Achieved</i>	<i>2009/10 Proposed Budget and Planned Outputs</i>
Vote: 143 Uganda Bureau of Statistics			
<i>Vote Function: 1455 Statistical production and Services</i>			
Output: 145501 Economic statistical indicators	Govt Finance Statistics Trade Statistics Inflation Rates Informal Trade Statistics Annual Gross Domestic Product	Govt Finance Statistics Trade Statistics Inflation Rates Informal Trade Statistics Annual Gross Domestic Product	Govt Finance Statistics Trade Statistics Inflation Rates Informal Trade Statistics Annual Gross Domestic Product
Output: 145502 Population and Social Statistics indicators	Update Geofiles Labour Productivity index Employment rates Poverty Rates Updated Health Statistics Updated Crime Statistics Updated Education Statistics Population Projections produced	Updated Geofiles Labour Productivity index produced Employment rates Poverty Rates computed Updated Health Statistics Updated Crime Statistics Updated Education Statistics Population Projections produced	Update Geofiles Determine Labour Productivity Determine Employment rates Determine Poverty Rates Produce Health Statistics Produce Crime Statistics Produce Education Statistics Make Population Projections
Output: 145503 Industrial and Agricultural indicators	Index of Industrial Production Producer Price Index Construction Sector Index Annual Agricultural Statistics Produce Energy Statistics Upadated Business Register Produce Transport Statistics	Quarterly Index of Industrial Production Quarterly Producer Price Index Quarterly Construction Sector Index Annual Agricultural Statistics produced Produced Quarterly Energy Statistics Upadated Business Register Produced Transport Statistics	Index of Industrial Production Producer Price Index Construction Sector Index Annual Agricultural Statistics Produce Energy Statistics Upadated Business Register Produce Transport Statistics
Output: 145504 District Statistics and Capacity Building	Improve Data Management District Statistical. Abstracts District Profiles produced Community Statistics available, Statistical District Capacity Building	Improved Data Management District Statistical. Abstracts District Profiles produced Community Statistics available, Statistical District Capacity Building	Improve Data Management District Statistical. Abstracts District Profiles produced Community Statistics available, Statistical District Capacity Building

Vote: 143 Uganda Bureau of Statistics

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 145505 National statistical system database maintained	Process Data from Field collection Maintain Internet & Web Services National Stat.Databank in place LAN maintained	Processed Data from Field collection Maintained Internet & Web Services National Stat.Databank Design initiated LAN maintained	Capture, Process Data from Field collection Maintain Internet & Web Services National Stat.Databank in place Maintain LAN	
Output: 145506 Statistical Coordination and Administrative Support Services	Statistical Compendium of Concepts and Definintions updated Statistical Production monitored in the NSS Plan for National Statistical Devt impemented Gender responsive Statistics produced	Statistical Compendium of Concepts and Definintions updated Statistical Production monitored in the NSS Plan for National Statistical Devt impemented Gender responsive Statistics produced	Statistical Compendium of Concepts and Definintions updated Statistical Production monitored in the NSS Plan for National Statistical Devt impemented Gender responsive Statistics produced	
Cost of Vote Function Services	US\$ Bn: 22.159	US\$ Bn: N/A	US\$ Bn: 25.660	
Cost of Vote Services:	US\$ Bn: 22.159	US\$ Bn: N/A	US\$ Bn: 25.660	

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	17,058.84	0.00	17,058.84	15,879.04	0.00	15,879.04
211103 Allowances	78.38	0.00	78.38	77.85	0.00	77.85
212101 Social Security Contributions	276.53	0.00	276.53	276.06	0.00	276.06
213001 Medical Expenses(To Employees)	145.07	0.00	145.07	142.84	0.00	142.84
221001 Advertising and Public Relations	27.50	0.00	27.50	23.04	0.00	23.04
221002 Workshops and Seminars	72.20	0.00	72.20	71.62	0.00	71.62
221003 Staff Training	3,921.50	0.00	3,921.50	3,104.68	0.00	3,104.68
221004 Recruitment Expenses	12.00	0.00	12.00	11.72	0.00	11.72
221007 Books, Periodicals and Newspapers	12.20	0.00	12.20	11.78	0.00	11.78
221008 Computer Supplies and IT Services	300.38	0.00	300.38	299.64	0.00	299.64
221009 Welfare and Entertainment	23.74	0.00	23.74	23.31	0.00	23.31
221011 Printing, Stationery, Photocopying and Binding	85.00	0.00	85.00	495.64	0.00	495.64
221012 Small Office Equipment	12.00	0.00	12.00	11.82	0.00	11.82
221016 IFMS Recurrent Costs	15.00	0.00	15.00	8.00	0.00	8.00
221017 Subscriptions	7.00	0.00	7.00	6.90	0.00	6.90
222001 Telecommunications	76.00	0.00	76.00	76.00	0.00	76.00
222002 Postage and Courier	8.00	0.00	8.00	3.95	0.00	3.95
223001 Property Expenses	3.80	0.00	3.80	3.70	0.00	3.70
223004 Guard and Security services	75.00	0.00	75.00	74.84	0.00	74.84
223005 Electricity	360.00	0.00	360.00	360.00	0.00	360.00
223006 Water	25.00	0.00	25.00	25.00	0.00	25.00
224002 General Supply of Goods and Services	5,848.00	0.00	5,848.00	5,996.96	0.00	5,996.96
226001 Insurances	5.00	0.00	5.00	4.16	0.00	4.16
227001 Travel Inland	5,136.55	0.00	5,136.55	4,238.48	0.00	4,238.48
227002 Travel Abroad	93.00	0.00	93.00	92.38	0.00	92.38
227004 Fuel, Lubricants and Oils	198.00	0.00	198.00	197.42	0.00	197.42
228001 Maintenance - Civil	106.00	0.00	106.00	105.65	0.00	105.65
228002 Maintenance - Vehicles	88.00	0.00	88.00	87.67	0.00	87.67
228003 Maintenance Machinery, Equipment and Furniture	48.00	0.00	48.00	47.92	0.00	47.92
Output Class: Services Funded	3,437.13	0.00	3,437.13	3,137.08	0.00	3,137.08
264102 Contributions to Autonomous Inst. Wage Subventions	3,437.13	0.00	3,437.13	3,137.08	0.00	3,137.08
Output Class: Capital Purchases	0.00	811.03	811.03	0.00	399.81	399.81
312201 Transport Equipment	0.00	170.00	170.00	0.00	114.17	114.17
312202 Machinery and Equipment	0.00	103.74	103.74	0.00	27.83	27.83
312203 Furniture and Fixtures	0.00	12.30	12.30	0.00	11.71	11.71

Vote: 143 Uganda Bureau of Statistics

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312204 Taxes on Machinery, Furniture & Vehicles	0.00	525.00	525.00	0.00	246.11	246.11
Grand Total:	20,495.97	811.03	21,307.00	19,016.12	399.81	19,415.93

* Excluding NTR and Donor Funded Expenditures

Vote: 153 PPDA

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

		2007/08	2008/09		2009/10	
		Outturn	Approved Budget	Outturn	% Budget Spent	Approved Estimates
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent	Wage	0.000	0.000	0.000	N/A	0.000
	Non Wage	3.496	3.571	3.568	99.9%	3.571
Development	GoU	0.000	0.000	0.000	NA	3.430
	Donor*	N/A	5.970	N/A	N/A	0.000
GoU Total		3.496	3.571	3.568	99.9%	7.001
Total GoU + Donor (MTEF)		N/A	9.541	N/A	N/A	7.001
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.003</i>
Total Budget		N/A	9.541	N/A	N/A	7.004
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.030</i>
Grand Total		N/A	9.541	N/A	N/A	7.034
Excluding Taxes, Arrears		N/A	9.541	N/A	N/A	7.031

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Regulate the Public Procurement and Disposal system in Uganda

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
14 56 Regulation of the Procurement and Disposal System	To Regulate the Public Procurement and Disposal system in Uganda

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

The Authority carried out procurement and disposal audits in 51 PDEs, 36 investigations and 12 administrative reviews were also handled during the year. A consultant was procured to update the list of common user items and average prices. A publicity campaign was also carried out during the year. This included a radio campaign, road sign posts and strip adverts in the print media. Local government procurement and disposal manual was developed and 1000 copies distributed in the local governments. A Consultant was procured to develop sector standard bidding documents for roads, health and text books. Compliance checks were also carried out in 120 entities at central government and local government levels. Compliance checks and capacity building was also carried out in 5 of Uganda's foreign missions. Capacity building through hands on training was carried out in 35 local government and 4 central government entities. A total of 935 stakeholders in public procurement including public officers and politicians were trained in the year. The Authority also spearheaded the launch of the Institute of Public Procurement professionals.

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

Vote: 153 PPDA

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 153 PPDA				
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>				
Publicity of PPDA	5 Radio Stations	20 Radio Stations	20 Radio Stations	20 Radio Stations
No. of Audits completed	32	56	51	50
No. of procurement audits and Investigations completed	25	34	34 procurement audits and 28 investigations	50
No. of follow-ups of audit & investigations recommendations	16	24	29	30
No. of People trained	1300	2000	2000	2000
No. of PDEs trained	22	36	40	40
No of PDUs equipped	11	11	11	20
Stakeholder sensitisation in procurement and disposal systems	tbc	30 PRDs, 100 Providers, 50 CSO's	100 CSOs, 50 providers.	No Information
No. of Compliance checks	120	120	120	120
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>9.541</i>	<i>N/A</i>	<i>7.031</i>
Cost of Vote Services (US\$ Bn)	N/A	9.541	N/A	7.031

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 153 PPDA			
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>			
Output: 145601 Procurement Audits and Investigations	564 audits completed, 40 investigations carried out & recommendations followed up in 24 PDEs	51 audits in completed, 36 investigations carried out & recommendations followed up in 29 PDEs	68 Procurement audits completed, 40 investigations carried out & recommendations followed up in 10 PDEs
Output: 145602 Stakeholder sensitisation in Proc. & Disp systems	30PDEs , 100 providers and 50 CSOs trained	40PDEs , 100 providers trained & 50 CSOs trained	30PDEs , 100 providers and 50 CSOs trained
Output: 145603 Monitoring Compliance with the PPDA Law	PPDA Law ammended National Compliance Assessment exercise completed	The draft bill was submitted to MoFPED for review & onward submission to Cabinet National Compliance exercise completed	Carry out 120 compliance checks on CG & LG PDEs Develop and issue 30 common specifications Develop and issue 4 Guidelines
Output: 145604 PPDA Support services	95% established positions filled	95% established positions filled	Revised PPDA structure Revised Accounting Manual Enhanced & improved PPDA website and Intranet Portal
Output: 145605 PPDA strategic partnerships and Corporate relations	Proc Sector Review Workshop held & Aide memoire agreed	Proc Sector Review Workshop postponed to July 2009 EA Proc Forum postponed to Aug09 by the host country Adverts were run on 15 Radio stations	New Aide Memoire agreed PPDA represented at EA Proc Forum Run Adverts on 20 Radio stations
	PPDA representation at EA Proc Forum Run Adverts on 15 Radio stations		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 9.541</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 7.031</i>
Cost of Vote Services:	US\$ Bn: 9.541	US\$ Bn: N/A	US\$ Bn: 7.031

* Excluding Taxes and Arrears

Vote: 153 PPDA**Table V3.3: 2008/09 GoU Expenditure by Item***

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	383.93	0.00	383.93	381.19	0.00	381.19
221006 Commissions and Related Charges	23.00	0.00	23.00	23.00	0.00	23.00
221008 Computer Supplies and IT Services	10.00	0.00	10.00	10.00	0.00	10.00
221009 Welfare and Entertainment	2.00	0.00	2.00	2.00	0.00	2.00
221011 Printing, Stationery, Photocopying and Binding	3.94	0.00	3.94	3.94	0.00	3.94
221014 Bank Charges and other Bank related costs	0.45	0.00	0.45	0.42	0.00	0.42
222001 Telecommunications	60.16	0.00	60.16	60.16	0.00	60.16
223005 Electricity	12.00	0.00	12.00	12.00	0.00	12.00
223006 Water	3.00	0.00	3.00	3.00	0.00	3.00
224002 General Supply of Goods and Services	7.00	0.00	7.00	7.00	0.00	7.00
225001 Consultancy Services- Short-term	120.66	0.00	120.66	120.66	0.00	120.66
227001 Travel Inland	57.37	0.00	57.37	57.37	0.00	57.37
227004 Fuel, Lubricants and Oils	18.48	0.00	18.48	17.81	0.00	17.81
228002 Maintenance - Vehicles	18.00	0.00	18.00	15.97	0.00	15.97
281401 Rental non produced assets	47.87	0.00	47.87	47.87	0.00	47.87
Output Class: Services Funded	3,180.07	0.00	3,180.07	3,180.06	0.00	3,180.06
264102 Contributions to Autonomous Inst. Wage Subventions	3,180.07	0.00	3,180.07	3,180.06	0.00	3,180.06
Output Class: Social Benefits	7.11	0.00	7.11	7.10	0.00	7.10
273101 Medical Expenses(To General Public)	7.11	0.00	7.11	7.10	0.00	7.10
Grand Total:	3,571.11	0.00	3,571.11	3,568.35	0.00	3,568.35

* Excluding NTR and Donor Funded Expenditures

Vote: 104 Parliamentary Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		% Budget Spent	2009/10 Approved Estimates
		Approved Budget	Outturn		
Recurrent Wage	9.057	14.237	14.051	98.7%	14.339
Recurrent Non Wage	67.237	82.470	97.838	118.6%	94.533
Development GoU	8.456	15.867	8.341	52.6%	11.479
Development Donor*	N/A	0.000	N/A	N/A	1.483
GoU Total	84.750	112.573	120.230	106.8%	120.351
Total GoU + Donor (MTEF)	N/A	112.573	120.230	106.8%	121.834
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	N/A	0.000
(ii) Arrears and Taxes Taxes**	0.000	0.816	0.000	0.0%	0.341
Total Budget	N/A	113.389	120.230	106.0%	122.175

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Protect and Promote Democratic governance, Accountability and Sustainable Development.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
15 51 PARLIAMENT	<ul style="list-style-type: none"> - To make laws for promoting the rule of law, protection of human rights and socio-economic development. - To carry out oversight on the Executive - To allocate resources equitably and ensure effective and efficient delivery of services - To ratify international protocols, treaties and conventions and promote good international relations - To protect the environment for sustainable use of natural resources and ensure sustainable socio-economic growth to compete in the global village - To mobilise the population to participate in determining national priorities for sustainable development and good governance.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the financial year 2008/09, Parliament registered the following achievements: 17 bills and 32 Motions passed; 7 Petitions concluded; 25 Reports adopted; 45 Ministerial and other Statements disposed; 12 Questions for Oral Answers concluded. The funding for the financial year was Shs: 112.28 billion (Recurrent) and Shs: 16.68 billion (Development - of which Shs: 9.049 billion was released).

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 104 Parliamentary Commission				

Vote: 104 Parliamentary Commission

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
<i>Vote Function: 1551 PARLIAMENT</i>				
No. of Petitions concluded	No Information	5	6	6
No. (%) of field visits organised; field reports drafted	tbc	18;27	29;28	42 field visits;57 reports drafted
Expansion of Parliamentary Chambers.	0	Design completed and approved	Design completed and submitted to Kampala City Council for approval	Construction of Chamber begins
Bills passed	18	45	18	25
Motions passed	35	40	35	30
Ministerial and other Statements disposed	57	50	50	48
No. of reports adopted; questions disposed	tbc	(20:58)	(12:13)	No Information
Field visits and Public hearings	14	18	79	20
No. of Investigations concluded and reports issued	tbc	58	23	No Information
No. of Cabinet decisions/positions challenged/rejected by MPs	tbc	No information	No information	No Information
No. of MPs paid (Salaries and Allowances)	332	332	332	332
No. (%) MPS given Medical facilitation	259 (100%)	259 (100%)	259 (100%)	No Information
No. (%) of allowance/transport logistics proceeded in time	tbc	100%	100%	No Information
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>112.573</i>	<i>120.230</i>	<i>121.834</i>
Cost of Vote Services (US\$ Bn)	N/A	112.573	120.230	121.834

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 PARLIAMENT</i>			
Output: 155101 Legislation	45 Bills, 40 Motions passed, and 20 Reports adopted. 58 Questions disposed, 50 Ministerial and other statements disposed off and 5 Petitions concluded.	17 Bills and 32 Motions passed; 12 Questions for Oral Answers disposed; 45 Ministerial and other Statements disposed; 7 Petitions considered and concluded.	25 Bills, 30 Motions expected to be passed, 20 Reports to be adopted, 35 Questions to be disposed, 48 Ministerial and other Statements to be disposed off and 6 Petitions expected to be concluded. Expected Expenditure Shs.19.03bn
Output: 155102 Standing Committee Services	320 Meetings held, 25 Reports issued and 18 Field Visits conducted	490 Meetings held; 7 Reports issued and 79 Field visits conducted.	280 Meetings, 19 Reports to be adopted and passed and 20 Field Visits to be conducted. Expected expenditure Shs18.806bn
Output: 155103 Sessional Committee Services	450 Meetings held, 33 Reports issued and 20 Field Visits concluded.	532 Meetings held; 16 Reports issued and 58 Field visits conducted.	460 Meetings, 38 Reports expected to be passed and adopted respectively and 20 Field Visits to be conducted. Expected expenditure Shs.18.806bn.
Output: 155104 Parliamentarian Welfare and Emoluments	332 MPs paid Salaries and Allowances, 259 MPs given Medical Facilitations and 285 MPs facilitated to travel Abroad.	332 MPs paid Salaries and Allowances, 259 MPs given Medical Facilitations and 228 MPs 95 Staff facilitated to travel Abroad	332 MPs to receive monthly Salaries and Allowances, 259 MPs to receive Medical facilitations once a year and 290 MPs to travel Abroad. Expected Expenditure Shs.19.036bn.

Vote: 104 Parliamentary Commission

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10		
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs		
Output: 155105 Parliament Support Services	Committee meetings organised, minutes of Committee and Plenary proceedings taken, Committee reports drafted, and Field visits and Public hearings arranged. Monthly payments of Salaries and Allowances to MPs processed and Transport Logistics organised.	1,022 Committee meetings organised and minutes prepared; 23 Committee reports drafted; 137 Field visits arranged; 14 Parliamentary Commission meetings arranged and minutes prepared; 83 Plenary sittings arranged and minutes prepared.		740 Meetings to be organised, 57 Reports drafted and 42 Field Visits to be organised. Expected expenditure Shs21.026bn.		
Output: 155106 Constituency Development	Constituency Development Facilitation paid to 319 Members of Parliament representing constituencies.	319 Members each paid shs. 10,000,000=		Constituency Development Facilitation paid to 319 Members of Parliament representing constituencies.		
Output: 155179 Acquisition of Other Capital Assets	Constituency Development Facilitation paid to 319 Members of Parliament.	Constituency Development Facilitation paid to 319 Members of Parliament.		Constituency Facilitation to 319 MPs representing Constituencies to be paid. Expected expenditure Shs: 3.190 bn.		
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>112.573</i>	<i>UShs Bn:</i>	<i>120.230</i>	<i>UShs Bn:</i>	<i>121.834</i>
Cost of Vote Services:	UShs Bn:	112.573	UShs Bn:	120.230	UShs Bn:	121.834

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 104 Parliamentary Commission						
1551 PARLIAMENT	112.573	0.000	112.573	120.230	N/A	120.230
Total for Vote:	112.573	0.000	112.573	120.230	N/A	120.230

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	14,236.82	715.65	14,952.46	108,268.08	140.00	108,408.08
211103 Allowances	0.00	0.00	0.00	50,325.68	0.00	50,325.68
211104 Statutory salaries	14,236.82	0.00	14,236.82	14,050.83	0.00	14,050.83
212101 Social Security Contributions	0.00	0.00	0.00	19,800.00	0.00	19,800.00
212201 Social Security Contributions	0.00	0.00	0.00	3,365.03	0.00	3,365.03
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	1,121.51	0.00	1,121.51
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	132.51	0.00	132.51
213003 Retrenchment costs	0.00	0.00	0.00	71.30	0.00	71.30
221001 Advertising and Public Relations	0.00	0.00	0.00	189.28	0.00	189.28
221002 Workshops and Seminars	0.00	0.00	0.00	991.59	0.00	991.59
221003 Staff Training	0.00	0.00	0.00	451.06	0.00	451.06
221004 Recruitment Expenses	0.00	0.00	0.00	94.67	0.00	94.67
221006 Commissions and Related Charges	0.00	0.00	0.00	4,144.83	0.00	4,144.83
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	315.12	0.00	315.12
221008 Computer Supplies and IT Services	0.00	0.00	0.00	229.71	0.00	229.71
221009 Welfare and Entertainment	0.00	0.00	0.00	331.55	0.00	331.55
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	695.05	0.00	695.05
221012 Small Office Equipment	0.00	0.00	0.00	47.83	0.00	47.83
222001 Telecommunications	0.00	0.00	0.00	278.47	0.00	278.47
222002 Postage and Courier	0.00	0.00	0.00	16.00	0.00	16.00
222003 Information and Communications Technology	0.00	0.00	0.00	147.00	0.00	147.00
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	1,143.24	0.00	1,143.24

Vote: 104 Parliamentary Commission

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
223005 Electricity	0.00	0.00	0.00	369.12	0.00	369.12
223006 Water	0.00	0.00	0.00	195.44	0.00	195.44
224002 General Supply of Goods and Services	0.00	715.65	715.65	1,301.85	140.00	1,441.85
227001 Travel Inland	0.00	0.00	0.00	3,090.74	0.00	3,090.74
227002 Travel Abroad	0.00	0.00	0.00	3,493.49	0.00	3,493.49
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	16.50	0.00	16.50
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	754.08	0.00	754.08
228001 Maintenance - Civil	0.00	0.00	0.00	284.09	0.00	284.09
228002 Maintenance - Vehicles	0.00	0.00	0.00	428.95	0.00	428.95
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	349.56	0.00	349.56
282101 Donations	0.00	0.00	0.00	42.00	0.00	42.00
Output Class: Services Funded	98,038.73	3,190.00	101,228.73	3,620.92	3,190.00	6,810.92
262101 Contributions to International Organisations (Current)	2,320.15	0.00	2,320.15	2,723.69	0.00	2,723.69
263104 Transfers to other gov't units(current)	0.00	0.00	0.00	223.58	0.00	223.58
263106 Other Current grants(current)	95,718.59	0.00	95,718.59	0.00	0.00	0.00
264101 Contributions to Autonomous Inst.	0.00	3,190.00	3,190.00	4.80	3,190.00	3,194.80
264102 Contributions to Autonomous Inst. Wage Subventions	0.00	0.00	0.00	668.85	0.00	668.85
Output Class: Capital Purchases	0.00	12,776.76	12,776.76	0.00	5,010.51	5,010.51
312101 Non-Residential Buildings	0.00	7,037.19	7,037.19	0.00	743.29	743.29
312201 Transport Equipment	0.00	2,118.65	2,118.65	0.00	1,970.68	1,970.68
312202 Machinery and Equipment	0.00	2,413.53	2,413.53	0.00	2,168.20	2,168.20
312203 Furniture and Fixtures	0.00	391.60	391.60	0.00	128.34	128.34
312204 Taxes on Machinery, Furniture & Vehicles	0.00	815.79	815.79	0.00	0.00	0.00
Grand Total:	112,275.55	16,682.41	128,957.96	111,889.01	8,340.51	120,229.52

Vote: 001 Office of the President

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	4.919	5.128	4.973	97.0%	7.334
Recurrent Non Wage	13.535	10.226	15.388	150.5%	20.738
Development GoU	4.850	4.805	3.634	75.6%	8.805
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	23.304	20.160	23.995	119.0%	36.878
Total GoU + Donor (MTEF)	23.304	20.160	23.995	119.0%	36.878
(ii) Arrears and Taxes Arrears	1.490	1.104	6.981	632.5%	4.500
(ii) Arrears and Taxes Taxes**	0.900	0.800	0.373	46.6%	5.000
Total Budget	25.695	22.064	31.349	142.1%	46.378

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

"To provide leadership in public policy management and good governance for National Development".

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
16 01 Economic Policy Monitoring, Evaluation & Inspection	<ul style="list-style-type: none"> - Monitor and evaluate the implementation of government decisions on matters of planning and management of the economy. - Regularly monitor and provide information on the implementation of government projects, programmes and institutions. - Monitor implementation of Prosperity for All programme. - Carry out research on performance of the Economy. - Inspect economic systems and infrastructure. - To carry out policy formulation, policy analysis and review - Monitor and Evaluate the implementation of the election Manifesto by Government Departments, Local Governments and Agencies
16 02 Cabinet Support and Policy Development	<ul style="list-style-type: none"> - To provide support to Cabinet in the discharge of its Constitutional mandate of Formulating, Determining and Implementing Government Policies. Its key output is the production of the Cabinet Agenda; production of Cabinet Minutes and Cabinet Extracts for Ministries, Departments and Agencies (MDAs) to implement and production of progress reports on the implementation of Cabinet decisions by the MDAs. - To undertake policy capacity enhancement programmes to improve on the policy decision making process in Cabinet and MDAs and the key output in this area is to equip the political leadership, top management and technical personnel in government with appropriate skills and knowledge in policy making and provide international best practices in policy development and management. - To institutionalize Regulatory Best Practice in the Public Service.
16 03 Government Mobilisation, Media and Awards	<ul style="list-style-type: none"> -Coordinate security in Districts. -Coordinate central government services in districts and carry out monitoring and sensitisation to ensure proper implementation government programmes and projects. -Mobilize population for development. -Establish a system for identification, vetting and recognizing and awarding exemplary achievers. -Establish a mechanism for engaging the media to ensure consistent and accurate reflection of Uganda in the Media.

Vote: 001 Office of the President

Vote Function	Strategic Objective
16 04 Coordination of the Security Sector	<ul style="list-style-type: none"> -Coordinate all security agencies including the office of Security Coordinator. -Oversee all security operations.
16 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> - Ensure correct interpretation and implementation of Public Service and Financial Regulations, practices and orders. - Ensure proper recruitment, placement, utilisation, counseling and maintenance of an adequate, competent and well motivated human resource. -Ensure proper recruitment and deployment of administrative officers across all Ministries. - Ensure appropriate logistical support to Top management, RDCs and DRDCs, Presidential Advisors and Presidential Assistants. - Ensure proper staff training and development. - Coordinate the activities of various departments in the Office of the President towards the corporate organisational strategic objectives. - Provide a link between the Presidency and Ministries -Coordinate the planning and organisation of National and State functions and celebrations. -Clear research proposals from the National Council of Science and Technology. - Coordinate the HIV/AIDS activities of the Self-Coordinating Entities (SCE) in Line Ministries. - Coordinate crossborder meetings and other crossborder initiatives for strengthening of crossborder cooperation, security and trade.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

In the FY 2008/09, the vote continued to provide support to the Presidency to ensure that it effectively and efficiently executes its constitutional mandate and significant achievements were recorded in the areas of strengthened capacity for policy formulation, monitoring of government programmes and national security coordination.

Economic Policy Monitoring, Evaluation & Inspection:

Under Economic Policy Monitoring, Evaluation and Inspection, the Directorate of Economic Affairs and Research continued with the monitoring of roads; NAADS and NUSAF programmes; UPE and USE; SACCOs; and the early production in the petroleum subsector, conducted study tours on development strategy and initiatives in Malaysia, Singapore, India and China, produced a report on government inspectorates and on policy for markets and analysed and monitored the implementation of the Prosperity for All programme. The Manifesto Implementation Unit carried out nationwide consultative meetings and documented the achievements in the implementation of the NRM Manifesto for the period 2006 - 2009.

Cabinet Support and Policy Development:

Through the Cabinet Secretariat, the vote function of Cabinet Support and Policy Development supported the Cabinet to ensure that all Cabinet meetings were facilitated and decisions were captured, processed, preserved and communicated to MDAs for effective implementation. The Secretariat also organised and facilitated a policy workshop for Permanent Secretaries and Policy Analysts and other technical and administrative officers in MDAs, conducted and facilitated the induction of newly sworn-in Ministers to enable them perform their duties effectively and finalised the development of the Guide to Policy Development and the Cabinet Handbook.

Government Mobilisation, Media and Awards:

The vote function of Mobilisation, Media and Awards was able to conduct mobilisation sensitization meetings in all districts with a view to ensuring effective implementation of government programmes and policies, preparations for the hosting by Uganda of the Global 2009 SMART Partnership Dialogue slated for 26 -29 July 2009 at Munyonyo were coordinated including the organisation of a National Dialogue in April 2009, corporate services were provided for the National honours and Awards Chancery/Presidential Awards Committee and one ceremony for the investiture of honours and awards was conducted.

Policy planning and support services:

Under the vote function of Policy, Planning and Support Services, a greater percentage of the planned outputs were implemented and a number of achievements registered including support services to the Ministry top management and to Resident District Commissioners in terms of payment of office rent, fuel and vehicle maintenance, celebration of three National functions, procuring 04 vehicles for headquarters and 30 pick-up vehicles for Resident District Commissioners to support the enhanced monitoring and mobilization work in

Vote: 001 Office of the President

districts. Renovations were carried out on 04 offices of RDCs and DRDCs in Masindi, Kapchorwa and Mityana, a new VIP executive tent and 1000 chairs for use at National functions were procured, an induction and orientation workshop for 22 officers newly promoted to the posts of Under Secretary and Principal Assistant Secretary was conducted and 06 Border meetings were attended.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 001 Office of the President				
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>				
Number of investments identified	3	5	4	9
Manifesto monitoring tool (s) developed	1	1	1	1
Number of research reports produced	3	4	4	4
Number of economic policies analysed	2	2	2	2
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.662</i>	<i>0.720</i>	<i>0.820</i>	<i>0.809</i>
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>				
Number of Cabinet agenda and extracts executed	91	91	62	120
Number of resource materials developed	2	2	6	2
Number of memos issued	200	200	269	
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.881</i>	<i>0.885</i>	<i>0.867</i>	<i>0.980</i>
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>				
Number of achievers recognized and awarded	0	100	300	100
Number of sensitization meetings held	960	960	960	960
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.240</i>	<i>0.320</i>	<i>0.258</i>	<i>0.359</i>
<i>Vote Function: 1604 Coordination of the Security Sector</i>				
<i>Cost of Vote Function Services (US\$ bn)</i>		<i>0.000</i>		
<i>Vote Function: 1649 Policy, Planning and Support Services</i>				
National Days and State functions celebrated	04	06	3	06
Number of programmes facilitated	72	72	69	72
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>21.521</i>	<i>18.235</i>	<i>22.050</i>	<i>34.729</i>
Cost of Vote Services (US\$ Bn)	23.304	20.160	23.995	36.878

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101 Monitoring the performance of the Economy	Report on road infrastructure in the northern region. Three meetings held for the Presidential Economic Unit, Four reports produced on the implementation of PAF programmes, One report on the performance of SACCOS. Two workshops for RDCS.	Reports on performance of SACCOS and PFA were produced. Consultative meetings held with for Presidential Economic Units (PEUs). Two workshops to improve monitoring skills for RDCs.	Report on Newly upgraded roads and those under maintenance, Report on PAF implementation, Report on performance of SACCOS, Report on prosperity for all, Report on energy.

Vote: 001 Office of the President

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 160102 Key investment projects promoted	Report on the performance of the petroleum sub sector produced Operations and management of urban markets monitored Value addition for coffee, cotton, diary, beef, promoted Road maintenance monitored	Report on early oil production scheme, progress on Bujagali Hydro Power. Reports on newly upgraded roads, value tomatoes, coffee, cotton, diary and beef. Reports on NUSAF,NAADS,UPE, USE, Health Centres (iii &iv) and government inspection mechanism.	Produce reports on Urban markets, School standards, Value addition for Coffee and Cotton, NAADS, NUSAF, UPE, USE, Internal inspection mechanism in Government
Output: 160103 Monitoring Implement of Manifesto Commitments	Manifesto Implementation matrix developed, Documentary on Manifesto implementation produced, Report on Status of Manifesto impementation produced and distributed to MDAs, Ministerial documentation of achievements published in the media.	Manifesto Implementation matrix developed and distributed to all Ministries, Two status reports Status on progress in Manifesto implementation produced [Dec08&May09], Progress in implementation disseminated through media by MDAs & Cadre dev't courses	progress & challenges in Manifesto implementation assessed; reports from Ministries analysed & recommendations made; 8000 bi-annual status reports produced; documentary on Manisfesto achievements produced; Manifesto achievements published in media
Output: 160104 Economic Research and Information	Study on marketability of agricultural produce within the EA region done Trade policies studied and reviewed in relation to the EA region Investment policies studied and analysed	Two investment policies were studied and analysed. One research report on the performance of the economy was produced.	Investment policies studied and analysed, Assess the impact of the gl;obal financial crisis on regional and the national economy, Mombasa Pipeline studied
Output: 160105 Economic policy development strengthened	Economic policies formulated Economic policies analysed and reviewed;Training in economic policy formulation and management done	The prosperity for All (PFA) policy was analysed. One staff attended a policy development workshop.	Economic policies developed; Economic policies analysed and reviewed;Training in economic policy formulation and management done.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.720	<i>US\$ Bn:</i> 0.820	<i>US\$ Bn:</i> 0.809
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
Output: 160201 Support to Cabinet Meetings	91 agenda, minutes and extracts of Cabinet meetings issued 12 agenda and minutes of PS' meetings issued;44 bound Cabinet books for 2005.	62 agenda, minutes and extracts of Cabinet meetings issued; 06 reports of PS' meetings produced; Cabinet minutes for the calendar year 2005 bound.	91 Agenda, minutes and extracts of Cabinet meetings issued; 12 Agenda and minutes of PS' meetings issued 44 bound Cabinet books for 2006.
Output: 160203 Capacity Development for Policy Formulation	5 workshops, seminars and retreats held; 5 study tours conducted; 4 staff sponsored at Post graduate level; 100% staff welfare needs met; 5 vehicles maintained, fuel, oil and lubricants provided.	01 workshop held, 03 study tours facilitated; 4 staff sponsored at Post graduate level; 100% staff welfare needs met; 5 vehicles & 01 motorcycle maintained.	3 workshops held; 3 study tours facilitated; 6 staff sponsored at Post Graduate level, 1 staff sponsored at diploma level and 2 drivers sponsored for Defensive driving course; 100% staff welfare needs met, mantainance of 5 vehicles
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.885	<i>US\$ Bn:</i> 0.867	<i>US\$ Bn:</i> 0.980
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
Output: 160301 Confer National Honours & Awards	Meetings of the Presidential Awards Committee held; Investiture ceremony organised; Insignia purchased; National Roll of Honours updated; Corporate services provided.	Presidential Awards Committee inaugurated and sworn-in; 07 Meetings of the Presidential Awards Committee held; one Investiture ceremony organised; National Roll of Honours updated; Corporate services provided, Sensitization programme conducted on TV.	Meetings of the Presidential Awards Committee held; Investiture ceremony organised; Insignia purchased;National Roll of Honours updated Corporate services provided
Output: 160351 Media Advisory services	Media and communication strategic support provided to government Ministries and departments; Media focus groups supported to influence public opinion on government programmes, monitor local and international print, Media briefs	Media and communication strategic support provided to government Ministries and departments; Media focus groups supported, local and international print media monitored, Media briefs prepared, journalists accredited	Media and communication strategic support provided to government Ministries and departments; International media engaged and accredited; Media focus groups supported to influence public opinion on programmes, monitored media.

Vote: 001 Office of the President

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 160352 Mobilize population	Sensitization meetings held in districts. Awareness creation programmes conducted (RDCs)	Sensitization meetings held in all districts. Awareness creation programmes conducted (RDCs) in all districts. Government programmes monitored.		Sensitization meetings held in all districts; Awareness creation campaign programmes conducted (RDCs); Youth mobilisation (recruitment of 80 Youth RDCs); establish Patriot Clubs in 5000 secondary schools	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.320	<i>US\$ Bn:</i> 0.258		<i>US\$ Bn:</i> 0.359	
<i>Vote Function: 1604 Coordination of the Security Sector</i>					
Output: 160401 Coordination of Security Services	Interagency reports analysed and appropriate action taken. Security agencies coordinated. National security guidelines developed.	Interagency reports analysed and appropriate action taken. Security agencies coordinated. National security guidelines developed.		Interagency reports analysed and appropriate action taken. Security agencies coordinated. National security guidelines developed.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>		<i>US\$ Bn:</i>	
<i>Vote Function: 1649 Policy, Planning and Support Services</i>					
Output: 164901 Policy, consultation, planning and monitoring services	Ministerial Policy Statement, PA Sector Working Group activities coordinated, BFP Prepared, Budget estimates prepared;	Ministerial Policy Statement for FY 2009/10 produced within the stipulated deadline of 30/06/09, PA Sector Working Group activities coordinated, BFP for FY 2009/10 -2012 prepared, Budget estimates prepared;		Ministerial Policy Statement prepared, Public Administration Sector Working Group activities, Prepare budget estimates, Annual performance workplans, Final Accounts produced	
Output: 164902 Ministry Support Services	100% vehicles maintained; Logistics provided for staff welfare; Utility bills settled for Headquarter; and offices. Headquarter offices maintained. Staff training supported for capacity building, Three National days and State functions organised	113 (79%) vehicles maintained; Logistics provided for staff welfare; Utility bills settled for Headquarter; and offices. Headquarter offices maintained. Staff training supported for capacity building, Three National days organised		100% serviceable vehicles maintained; Logistical support provided; 100% utilities paid; Headquarter offices maintained; Sponsor 05 members of staff for post-graduate studies. Three National functions celebrated	
Output: 164903 Ministerial and Top Management Services	10 Border meetings facilitated; 05 Joint Permanent Commission(JPC) meetings facilitated; Presidential Advice provided. Inland and foreign travels facilitated. Facilities for entitled officers processed. Management meetings facilitated	06 Border and 04 Joint Permanent Commission(JPC) meetings facilitated; Presidential Advice provided, Inland and foreign travels facilitated. Facilities for entitled officers processed. Management meetings facilitated; Mbarara Inquiry operationalised.		08 border meetings held; 04 Joint Permanent Commission(JPC) meetings held; Presidential Advice provided. Inland and foreign travels facilitated. Facilities for entitled officers processed. Management meetings facilitated	
Output: 164972 Government Buildings and Service Delivery Infrastructure	Construction of new office block coordinated; Executive tent and chairs procured for National functions; Floor tiles procured and fixed for offices in Cabinet Secretariat	Executive tent and chairs procured for National functions; Floor tiles procured and fixed for offices in Cabinet Secretariat		Toilet facilities constructed at Kololo airstrip; Offices at Development House fitted with burglar proofings; Plumbing system at Parliament Building overhauled, Offices of RDCs renovated.	
Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment	25 Pick-up (Double Cabin) vehicles purchased; 05 StationWagon vehicles purchased; 300 tyres procured; 01 courier van purchased	31 Pick-up (Double Cabin) vehicles purchased; 04 Station Wagon vehicle purchased; 232 tyres procured		50 Pick-up vehicles; 07 Station Wagon vehicles; 300 tyres purchased; 05 motor cycles	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 18.235	<i>US\$ Bn:</i> 22.050		<i>US\$ Bn:</i> 34.729	
Cost of Vote Services:	US\$ Bn: 20.160	US\$ Bn: 23.995		US\$ Bn: 36.878	

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 001 Office of the President						

Vote: 001 Office of the President

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
1601 Economic Policy Monitoring, Evaluation & Inspection	0.720	0.000	0.720	0.820	N/A	0.820
1602 Cabinet Support and Policy Development	0.885	0.000	0.885	0.867	N/A	0.867
1603 Government Mobilisation, Media and Awards	0.320	0.000	0.320	0.258	N/A	0.258
1604 Coordination of the Security Sector	0.000	0.000	0.000		N/A	
1649 Policy, Planning and Support Services	18.235	0.000	18.235	22.050	N/A	22.050
Total for Vote:	20.160	0.000	20.160	23.995	N/A	23.995

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	12,665.19	75.14	12,740.33	16,993.37	38.77	17,032.14
211101 General Staff Salaries	5,128.44	0.00	5,128.44	4,973.20	0.00	4,973.20
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	4.32	4.32	0.00	3.36	3.36
211103 Allowances	395.88	0.00	395.88	440.07	0.00	440.07
213001 Medical Expenses (To Employees)	24.22	0.00	24.22	23.70	0.00	23.70
221001 Advertising and Public Relations	11.14	0.00	11.14	11.10	0.00	11.10
221002 Workshops and Seminars	102.70	0.00	102.70	114.22	0.00	114.22
221003 Staff Training	48.10	70.82	118.92	47.55	35.41	82.96
221006 Commissions and Related Charges	12.00	0.00	12.00	12.00	0.00	12.00
221007 Books, Periodicals and Newspapers	48.51	0.00	48.51	46.42	0.00	46.42
221008 Computer Supplies and IT Services	74.92	0.00	74.92	89.12	0.00	89.12
221009 Welfare and Entertainment	194.64	0.00	194.64	171.57	0.00	171.57
221011 Printing, Stationery, Photocopying and Binding	143.12	0.00	143.12	149.21	0.00	149.21
221012 Small Office Equipment	64.67	0.00	64.67	56.98	0.00	56.98
221016 IFMS Recurrent Costs	25.00	0.00	25.00	25.00	0.00	25.00
222001 Telecommunications	230.27	0.00	230.27	260.27	0.00	260.27
223001 Property Expenses	12.22	0.00	12.22	10.80	0.00	10.80
223002 Rates	36.62	0.00	36.62	36.62	0.00	36.62
223003 Rent - Produced Assets to private entities	580.00	0.00	580.00	349.33	0.00	349.33
223005 Electricity	73.27	0.00	73.27	43.27	0.00	43.27
223006 Water	11.67	0.00	11.67	11.67	0.00	11.67
224002 General Supply of Goods and Services	41.48	0.00	41.48	40.97	0.00	40.97
224003 Classified Expenditure	3,310.00	0.00	3,310.00	7,825.05	0.00	7,825.05
227001 Travel Inland	964.24	0.00	964.24	1,041.56	0.00	1,041.56
227002 Travel Abroad	265.93	0.00	265.93	250.96	0.00	250.96
227004 Fuel, Lubricants and Oils	444.33	0.00	444.33	481.36	0.00	481.36
228001 Maintenance - Civil	0.75	0.00	0.75	21.95	0.00	21.95
228002 Maintenance - Vehicles	421.09	0.00	421.09	459.44	0.00	459.44
Output Class: Services Funded	2,689.45	0.00	2,689.45	3,367.60	0.00	3,367.60
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	580.00	0.00	580.00
263104 Transfers to other gov't units (current)	240.00	0.00	240.00	411.65	0.00	411.65
263105 Treasury transfers to Agencies (current)	1,789.11	0.00	1,789.11	1,315.62	0.00	1,315.62
263106 Other Current grants (current)	500.00	0.00	500.00	500.00	0.00	500.00
264101 Contributions to Autonomous Inst.	139.48	0.00	139.48	239.48	0.00	239.48
264102 Contributions to Autonomous Inst. Wage Subventions	20.86	0.00	20.86	320.86	0.00	320.86
Output Class: Capital Purchases	0.00	5,530.30	5,530.30	0.00	3,968.05	3,968.05
312101 Non-Residential Buildings	0.00	825.00	825.00	0.00	409.99	409.99
312201 Transport Equipment	0.00	2,912.28	2,912.28	0.00	2,292.28	2,292.28

Vote: 001 Office of the President

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
312202 Machinery and Equipment	0.00	293.02	293.02	0.00	182.63	182.63
312203 Furniture and Fixtures	0.00	700.00	700.00	0.00	710.00	710.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	800.00	800.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	373.16	373.16
Output Class: Arrears	1,103.73	0.00	1,103.73	6,981.11	0.00	6,981.11
321605 Domestic arrears	1,103.73	0.00	1,103.73	1,103.73	0.00	1,103.73
321608 Pension Arrears	0.00	0.00	0.00	5,877.38	0.00	5,877.38
Grand Total:	16,458.36	5,605.44	22,063.80	27,342.08	4,006.82	31,348.90

Vote: 002 State House

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	2.635	2.654	2.798	105.4%	2.886
Recurrent Non Wage	56.824	43.918	67.725	154.2%	57.868
Development GoU	6.582	15.675	15.158	96.7%	15.675
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	66.041	62.247	85.681	137.6%	76.428
Total GoU + Donor (MTEF)	66.041	62.247	85.681	137.6%	76.428
(ii) Arrears and Taxes Arrears	1.434	3.718	3.718	100.0%	0.600
(ii) Arrears and Taxes Taxes**	0.500	0.600	0.600	100.0%	1.200
Total Budget	67.975	66.564	89.998	135.2%	78.228

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide, at all times, support to The Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E. The President, The Vice President and their immediate families.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
16 11 Administration & Support to the Presidency	<ul style="list-style-type: none"> - To provide adequate logistical support for the security, welfare and effective performance of H.E. The President and H.E. The Vice President. - To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilisation. - To ensure effective coordination of programmes, provision of required information, follow up on special issues and promotion of good public relations. - To provide overall leadership of the state and ensure that national goals are in line with the constitution and the current NRM manifesto for peace and development. - To mobilize masses towards political and socio-economic transformation, industrialisation and improved quality of life. - To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities - To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. - To make a contribution towards rural transformation and increased household incomes throughout the country.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Vote: 002 State House

Administration & Support to the Presidency:

State House provided facilitation and logistical support for the security, welfare and effective performance of the Presidency. The Presidency executed its constitutional obligations, and continued with the efforts of building a peaceful and prosperous Uganda through promotion of; good governance, regional integration, peace efforts, international relations, investment and mobilisation of the masses towards poverty eradication.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 002 State House				
<i>Vote Function: 1611 Administration & Support to the Presidency</i>				
% of Welfare, security & logistical demands satisfied	90%	95%	95%	95%
No. of households supported to increase incomes	150	200	130	200
No. of Countries visited, No. of heads of state hosted, No. Of regional & international meetings attended	12; 12; 10	10; 8; 14	24; 10; 18	10; 8; 10
No. Of international trade meetings attended, No. Of trade delegations/investors met	4	4	4	4
% of community requests met	45%	60%	60%	60%
<i>Cost of Vote Function Services (US\$ bn)</i>	66.041	62.247	85.681	76.428
Cost of Vote Services (US\$ Bn)	66.041	62.247	85.681	76.428

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 002 State House			
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161101 Adequate financial, human & logistical resources acquired and availed	All programmes facilitated; - Qualified Staff recruited	-100% of annual scheduled programmes have been facilitated. Some staff recruited	All programmes facilitated
Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	- Provide logistical support and cater for the welfare & security of the President & his immediate family. Provide logistical support and cater for the welfare & security of the Vice President & his immediate family.	-catered for 95% of the welfare, security & logistical demands made in the period.	Necessary logistical support, welfare & security of the President & his immediate family provided. Necessary logistical support, welfare & security of the Vice President & his immediate family provided.
Output: 161103 Masses mobilized towards poverty reduction, peace & development	- Mobilise leaders and masses countrywide towards poverty reduction, transformation & prosperity for all; Promote efforts towards disarmament of the Karimojong and peace recovery in the north	- HE the President & HE the Vice President mobilised for Prosperity for All in 72 districts, hosted 23 delegations of leaders & youth from various districts, provided support to various farmers. Hosted various delegations over the Juba peace talks	Mobilise countrywide for peace, transformation and prosperity for all.
Output: 161104 Regional integration & international relations promoted	visit 10 countries; host 8 heads of state & other dignitaries, attend 14 regional & international meetings	- HE the President & HE the Vice President visited 24 countries. Hosted 10 heads of state & various foreign dignitaries, attended 18 regional & international meetings.	visit 10 countries host 8 heads of state & other dignitaries; attend 10 regional & international meetings 3.314

Vote: 002 State House

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	
Output: 161105 Trade, tourism & investment promoted	- Attend 4 international trade meetings; commission investments; mobilise local and international investors; officiate at trade related functions	- Attended 4 international trade meetings , commissioned 3 new investments , mobilised and received 11 foreign investor delgations , officiated at 10 trade related functions		Attend 4 international trade meetings; commission new investments; mobilise local and international investors; officiate at trade related functions	
Output: 161106 Community outreach programmes and welfare activities attended to	Attend to community & welfare needs; support those in need	- Attended 38 community functions , supported various individuals & institutions in need.		Attend to community & welfare needs; support those in need; school fees paid	
Output: 161172 Government Buildings and Service Delivery Infrastructure	- Redevelop 2 state lodges; Renovate 5 state lodges	- Construction of Luwero State Lodge on course, works carried out on 4 other state lodges		Redevelop 2 state lodges; Carry out works on 5 other state lodges; Carry out works on other office buildings	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	62.247	<i>UShs Bn:</i> 85.681	<i>UShs Bn:</i>	76.428
Cost of Vote Services:	UShs Bn:	62.247	UShs Bn: 85.681	UShs Bn:	76.428

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 002 State House						
1611 Administration & Support to the Presidency	62.247	0.000	62.247	85.681	N/A	85.681
Total for Vote:	62.247	0.000	62.247	85.681	N/A	85.681

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	45,192.31	1,000.00	46,192.31	68,907.55	2,000.00	70,907.55
211101 General Staff Salaries	2,654.16	0.00	2,654.16	2,797.69	0.00	2,797.69
211103 Allowances	7,108.18	0.00	7,108.18	8,613.32	0.00	8,613.32
213001 Medical Expenses(To Employees)	68.58	0.00	68.58	55.00	0.00	55.00
213002 Incapacity, death benefits and funeral expenses	30.00	0.00	30.00	4.70	0.00	4.70
221001 Advertising and Public Relations	16.00	0.00	16.00	0.00	0.00	0.00
221002 Workshops and Seminars	49.18	0.00	49.18	50.00	0.00	50.00
221003 Staff Training	108.10	0.00	108.10	75.07	0.00	75.07
221004 Recruitment Expenses	6.00	0.00	6.00	0.00	0.00	0.00
221007 Books, Periodicals and Newspapers	36.04	0.00	36.04	15.00	0.00	15.00
221008 Computer Supplies and IT Services	76.10	0.00	76.10	99.62	0.00	99.62
221009 Welfare and Entertainment	1,016.00	0.00	1,016.00	980.07	0.00	980.07
221010 Special Meals and Drinks	144.00	0.00	144.00	338.60	0.00	338.60
221011 Printing, Stationery, Photocopying and Binding	144.00	0.00	144.00	136.00	0.00	136.00
221014 Bank Charges and other Bank related costs	6.00	0.00	6.00	0.00	0.00	0.00
221016 IFMS Recurrent Costs	10.00	0.00	10.00	22.00	0.00	22.00
222001 Telecommunications	1,725.48	0.00	1,725.48	1,088.92	0.00	1,088.92
222002 Postage and Courier	3.36	0.00	3.36	0.80	0.00	0.80
223003 Rent - Produced Assets to private entities	744.00	0.00	744.00	451.40	0.00	451.40
223005 Electricity	329.00	0.00	329.00	524.67	0.00	524.67
223006 Water	309.94	0.00	309.94	425.00	0.00	425.00
223007 Other Utilities- (fuel, gas, f	6.00	0.00	6.00	5.00	0.00	5.00
224001 Medical and Agricultural supplies	63.60	0.00	63.60	109.80	0.00	109.80
224002 General Supply of Goods and Services	1,444.40	1,000.00	2,444.40	2,540.98	2,000.00	4,540.98
224003 Classified Expenditure	1,941.80	0.00	1,941.80	3,605.43	0.00	3,605.43

Vote: 002 State House

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
226001 Insurances	1,806.41	0.00	1,806.41	3,919.48	0.00	3,919.48
227001 Travel Inland	3,765.32	0.00	3,765.32	7,458.11	0.00	7,458.11
227002 Travel Abroad	3,302.98	0.00	3,302.98	12,445.79	0.00	12,445.79
227003 Carriage, Haulage, Freight and Transport Hire	180.00	0.00	180.00	145.90	0.00	145.90
227004 Fuel, Lubricants and Oils	2,760.00	0.00	2,760.00	4,334.68	0.00	4,334.68
228002 Maintenance - Vehicles	1,680.00	0.00	1,680.00	2,487.65	0.00	2,487.65
228003 Maintenance Machinery, Equipment and Furniture	54.00	0.00	54.00	55.77	0.00	55.77
228004 Maintenance Other	66.00	0.00	66.00	354.50	0.00	354.50
282101 Donations	13,537.70	0.00	13,537.70	15,766.62	0.00	15,766.62
Output Class: Services Funded	1,380.00	0.00	1,380.00	1,615.00	0.00	1,615.00
264101 Contributions to Autonomous Inst.	1,380.00	0.00	1,380.00	1,615.00	0.00	1,615.00
Output Class: Capital Purchases	0.00	15,274.58	15,274.58	0.00	13,758.02	13,758.02
312101 Non-Residential Buildings	0.00	942.20	942.20	0.00	597.07	597.07
312102 Residential Buildings	0.00	536.48	536.48	0.00	443.16	443.16
312201 Transport Equipment	0.00	2,939.34	2,939.34	0.00	6,549.83	6,549.83
312202 Machinery and Equipment	0.00	339.00	339.00	0.00	481.00	481.00
312203 Furniture and Fixtures	0.00	140.00	140.00	0.00	86.96	86.96
312204 Taxes on Machinery, Furniture & Vehicles	0.00	600.00	600.00	0.00	0.00	0.00
312205 Aircraft	0.00	9,777.56	9,777.56	0.00	5,000.00	5,000.00
312206 Gross Tax	0.00	0.00	0.00	0.00	600.00	600.00
Output Class: Arrears	2,924.55	793.00	3,717.55	2,924.55	793.00	3,717.55
321605 Domestic arrears	2,924.55	793.00	3,717.55	2,924.55	793.00	3,717.55
Grand Total:	49,496.87	17,067.58	66,564.45	73,447.10	16,551.02	89,998.12

Vote: 006 Ministry of Foreign Affairs

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	1.266	1.195	2.479	207.5%	2.614
Recurrent Non Wage	131.901	2.144	5.445	253.9%	6.144
Development GoU	0.534	0.669	0.669	100.0%	0.669
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	133.701	4.008	8.593	214.4%	9.427
Total GoU + Donor (MTEF)	133.701	4.008	8.593	214.4%	9.427
(ii) Arrears and Taxes Arrears	1.853	15.621	15.621	100.0%	0.100
(ii) Arrears and Taxes Taxes**	0.200	0.150	0.075	50.0%	0.000
Total Budget	135.754	19.779	24.289	122.8%	9.527

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Promote and Protect Uganda's National Interests Abroad

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
16 21 Regional and International Co-operation	To initiate and coordinate implementation of foreign policy decisions relating to East African Community, Ring States, North Africa, Middle East and the Rest of Africa, African Union, Europe, Asia, America's and the Caribbean. To initiate, promote and coordinate bilateral relations in trade, investment, education, infrastructure, cultural, energy, defence and socio-political cooperation within aforementioned regions. To draft treaties and agreements between Uganda and other countries; Uganda and intergovernmental/ multilateral organisations and follow up on implementation.
16 22 Protocol and Consular Services	To ensure proper and fitting reception for visiting dignitaries in accordance with internationally accepted practices and etiquette. Maintaining necessary contacts between different Government departments, our Missions abroad and diplomatic missions accredited to Uganda. Liaising and coordinating with relevant government departments to ensure protection of diplomats accredited to Uganda and enable effective performance in accordance with the Vienna Convention. Providing protocol services at State and national functions, ceremonies and other occasions. To Support the Ugandans in Diaspora to participate in national development.
16 49 Policy, Planning and Support Services	Ensure correct interpretation and implementation of Public Service Regulations, practices and procedures. Ensure proper recruitment, development, utilization and management of exit To ensure effective policy formulation, consultations, research and Planning To ensure effective financial resource management To coordinate administrative activities for effective functioning of the ministry

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Analysis of Vote Performance:

In FY 2008/09, the ministry achieved its target of holding four (4) tripartite meetings; servicing Regional

Vote: 006 Ministry of Foreign Affairs

Economic Communities (RECs) these include EAC and IGAD. 6 MoUs were signed in trade, tourism, and investment out of the planned 21.

Some of the key information is not available; no information regarding number of treaties and agreements signed between Uganda and other countries: Uganda and intergovernmental/Multilateral organization and follow up on implementation. Number of trade delegations that visit the country is not indicated.

Summary of Vote Performance by Vote Function:

Regional and International Co-operation:

Under this Vote Function, the Ministry effectively signed the Au host agreement, in addition to finalising 6 MoUs on investment trade and promotion.

Protocol and Consular Services:

Opened two new Missions abroad (Abu-Dhabi and Burundi). Held press conferences, radio and talk shows, and press releases in order to improve public relations of the ministry and the public.

Policy, Planning and Support Services:

Under this Vote Function, the Ministry Drafted several strategic documents, including the Strategic Investment Plan for the Ministry, the human resource development policy, the manual for the Conference Service and a policy on acquisition, development and management of properties abroad. Efforts were made on computerising the Ministry's records through staff training.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 006 Ministry of Foreign Affairs				
<i>Vote Function: 1621 Regional and International Co-operation</i>				
No. of MoUs of Trade, tourism and investment negotiated & signed	10	21	6	20
No. of MoUs/ agreements & treaties signed	18	20	No Information	20
No of trade delegates visiting the country	76	100	No Information	100
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.179</i>	<i>1.193</i>	<i>1.190</i>	<i>5.220</i>
<i>Vote Function: 1622 Protocol and Consular Services</i>				
No. of consular cases handled	4	4	No Information	10
No. of Diplomatic passports processed	86	150	No Information	200
No. of Diplomats accredited	44	80	No Information	60
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.055</i>	<i>0.313</i>	<i>0.311</i>	<i>0.247</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>				
No. of policies, regulations and workplans produced/ reviewed	4	6	No Information	4
No. of properties acquired	1	4	No Information	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>133.467</i>	<i>2.502</i>	<i>7.092</i>	<i>3.960</i>
Cost of Vote Services (US\$ Bn)	133.701	4.008	8.593	9.427

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 006 Ministry of Foreign Affairs			
<i>Vote Function: 1621 Regional and International Co-operation</i>			

Vote: 006 Ministry of Foreign Affairs

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2008/09 Expenditure and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 162101 Cooperation frameworks	-12 JPCs Planned, Conferences,	one JPC held	Hold more JPCs, Secure more international Jobs, mobilise more capacity building opportunities.
Output: 162102 Promotion of trade, tourism, education, and investment	11 JPCs Panned, 11MoUs planned on Investment, Trade promotion conferences	6 MoUs on Investment, Trade promotion negotiated and signed	11 JPCs planned; 5 Bilateral meetings planned; 11 MoUs planned on Peace and security and trade; Adhoc meetings Agreements, treaties and protocols
Output: 162103 Peace and Security	Pact on Peace, security and stability in the great lakes in the the region; 4 Tripartite plus meetings; Servicing Regional economic communities (RECs) these include EAC&IGAD	Pact on Peace, security and stability in the great lakes in the the region; 4 Tripartite plus meetings held ; Servicing Regional economic communities (RECs) these include EAC&IGAD	Pact on Peace, security and stability in the great lakes in the the region; Summit being arranged the comming financial year; 4 Tripartite plus meetings Infrastructure development such as fibre optics, road networks (Communication networks)
Output: 162104 Special Summits and Conferences	Signing of AU Host agreement and Holding preparatory meetings, carrying out site inspections with AUC secretariat	Signing of AU Host agreement and Holding preparatory meetings, carrying out site inspections with AUC secretariat	Hosting the African Heads of State in AU Special summit in 2010
Output: 162105 UN Security Council Support	Member on UN security council for a period of two year	Membership on UN Security Council operationalized with Uganda as a non permanent member for years	Membership on UN Security Council operationalized with Uganda as a non permanent member for years
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.193	<i>US\$ Bn:</i> 1.190	<i>US\$ Bn:</i> 5.220
<i>Vote Function: 1622 Protocol and Consular Services</i>			
Output: 162201 Protocol services up to state level	Accord fitting reception to Nations Visitors; One head of state quarterly Delegate conferences special guests of governments atleast twice a month National conferences at once every month; National cebraions atleast once every month	Accord fitting reception to Nations Visitors; One head of state quarterly Delegate conferences special guests of governments atleast twice a month National conferences at once every month; National cebraions atleast once every month	One head of state quarterly; 4 special envoys every month; Delegate conferences atleast twice a month National conferences at once every month; National cebraions atleast once every month credential ceremonies
Output: 162202 consular services provided	Mediating disputes between; Diplomatic and Local Community; Handling Visa applications for officials traveling abroad Handling applications for passports for Ugandans working abroad (EAC, official & diplomatic)	Mediating disputes between; Diplomatic and Local Community; Handling Visa applications for officials traveling abroad Handling applications for passports for Ugandans working abroad (EAC, official & diplomatic)	3000 visa applications to be handled; Handling cases submitted by Ugandans living abroad; Liaising with Ministry of Internal Affairs on all immagrations matters affecting diplomatic community and Ugadans living abroad
Output: 162203 Diplomatic services	Credential ceremonies; 4 special envoys every month, Aircrafts and arms clearance in liaison with security agancies and CAA	Credential ceremonies; number of special envoys every month, Aircrafts and arms cleared in liaison with security agancies and CAA	Credential ceremonies; 4 special envoys every month, Aircrafts and arms clearance in liaison with security agancies and CAA
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.313	<i>US\$ Bn:</i> 0.311	<i>US\$ Bn:</i> 0.247
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
Output: 164921 Administrative support services	Provide Safe and secure working environment; Staff development Salary administration management Management of properties; Timely financial Reports produced; Conducive working environment provided	Provided Safe and secure working environment; Staff development Salary administration management Management of properties; Timely financial Reports produced; Conducive working environment provided	Safe and secure working environment provided; Staff development; Salary administration management; Management of properties; Timely financial Reports produced; Conducive working environment provided

Vote: 006 Ministry of Foreign Affairs

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Expenditure and Outputs Achieved	Outputs	Proposed Budget and Planned Outputs	Outputs
Output: 164922 Ministry Property Management services	Renovated 5 Missions; Acquire number plots for Chanceries and Official residences; Develop new Chanceries in Missions	Development of Kigali chancery on the way, Produced plans for development of Ambassadors residence in Brussels, Renovation of Ambassadors residence		Renovated 5 Missions; Acquire number plots for Chanceries and Official residences; Develop new Chanceries in Missions	
Output: 164951 IDP Conference Support (OPM)	Transfers to OPM	Transfers to OPM		Transfers to OPM	
Output: 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	Membership Paid	Membership Paid		Membership Paid	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	2.502	<i>US\$ Bn:</i> 7.092	<i>US\$ Bn:</i>	3.960
Cost of Vote Services:	<i>US\$ Bn:</i>	4.008	<i>US\$ Bn:</i> 8.593	<i>US\$ Bn:</i>	9.427

* Excluding Taxes and Arrears

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	1.193	0.000	1.193	1.190	N/A	1.190
1622 Protocol and Consular Services	0.313	0.000	0.313	0.311	N/A	0.311
1649 Policy, Planning and Support Services	2.502	0.000	2.502	7.092	N/A	7.092
Total for Vote:	4.008	0.000	4.008	8.593	N/A	8.593

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	3,189.07	0.00	3,189.07	5,274.44	259.54	5,533.98
211101 General Staff Salaries	1,194.64	0.00	1,194.64	2,478.97	0.00	2,478.97
211103 Allowances	299.96	0.00	299.96	299.96	0.00	299.96
213001 Medical Expenses (To Employees)	3.00	0.00	3.00	2.96	0.00	2.96
221001 Advertising and Public Relations	43.85	0.00	43.85	41.40	0.00	41.40
221002 Workshops and Seminars	15.00	0.00	15.00	13.20	0.00	13.20
221003 Staff Training	30.00	0.00	30.00	29.73	0.00	29.73
221004 Recruitment Expenses	15.00	0.00	15.00	14.82	0.00	14.82
221006 Commissions and Related Charges	35.00	0.00	35.00	34.57	0.00	34.57
221007 Books, Periodicals and Newspapers	15.18	0.00	15.18	14.54	0.00	14.54
221008 Computer Supplies and IT Services	38.80	0.00	38.80	37.04	0.00	37.04
221009 Welfare and Entertainment	71.80	0.00	71.80	91.75	0.00	91.75
221011 Printing, Stationery, Photocopying and Binding	115.00	0.00	115.00	112.61	0.00	112.61
221012 Small Office Equipment	5.87	0.00	5.87	5.79	0.00	5.79
221016 IFMS Recurrent Costs	30.00	0.00	30.00	30.00	0.00	30.00
222001 Telecommunications	100.00	0.00	100.00	100.00	0.00	100.00
222002 Postage and Courier	68.61	0.00	68.61	58.20	0.00	58.20
223004 Guard and Security services	20.00	0.00	20.00	21.03	0.00	21.03
223005 Electricity	46.00	0.00	46.00	46.00	0.00	46.00
223006 Water	50.00	0.00	50.00	50.00	0.00	50.00
224002 General Supply of Goods and Services	0.00	0.00	0.00	0.00	197.48	197.48
225002 Consultancy Services- Long-term	22.00	0.00	22.00	21.42	0.00	21.42
227001 Travel Inland	145.11	0.00	145.11	143.95	0.00	143.95

Vote: 006 Ministry of Foreign Affairs

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
227002 Travel Abroad	504.50	0.00	504.50	1,313.85	62.06	1,375.91
227003 Carriage, Haulage, Freight and Transport Hire	25.00	0.00	25.00	22.65	0.00	22.65
227004 Fuel, Lubricants and Oils	169.75	0.00	169.75	167.74	0.00	167.74
228002 Maintenance - Vehicles	100.00	0.00	100.00	98.78	0.00	98.78
228003 Maintenance Machinery, Equipment and Furniture	15.00	0.00	15.00	13.59	0.00	13.59
228004 Maintenance Other	10.00	0.00	10.00	9.88	0.00	9.88
Output Class: Services Funded	150.00	0.00	150.00	2,650.00	0.00	2,650.00
264101 Contributions to Autonomous Inst.	140.00	0.00	140.00	2,640.00	0.00	2,640.00
264102 Contributions to Autonomous Inst. Wage Subventions	10.00	0.00	10.00	10.00	0.00	10.00
Output Class: Capital Purchases	0.00	818.59	818.59	0.00	484.03	484.03
312201 Transport Equipment	0.00	310.59	310.59	0.00	248.51	248.51
312202 Machinery and Equipment	0.00	284.00	284.00	0.00	135.80	135.80
312203 Furniture and Fixtures	0.00	74.00	74.00	0.00	24.71	24.71
312204 Taxes on Machinery, Furniture & Vehicles	0.00	150.00	150.00	0.00	0.00	0.00
312206 Gross Tax	0.00	0.00	0.00	0.00	75.00	75.00
Output Class: Arrears	15,621.07	0.00	15,621.07	15,621.07	0.00	15,621.07
321605 Domestic arrears	15,621.07	0.00	15,621.07	15,621.07	0.00	15,621.07
Grand Total:	18,960.14	818.59	19,778.73	23,545.51	743.57	24,289.08

Vote: 102 Electoral Commission

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	5.910	6.286	5.889	93.7%	6.286
Recurrent Non Wage	9.574	9.565	17.756	185.6%	40.765
Development GoU	0.263	0.396	0.213	53.7%	0.396
Development Donor*	N/A	0.000	N/A	N/A	0.000
GoU Total	15.747	16.247	23.858	146.8%	47.447
Total GoU + Donor (MTEF)	15.747	16.247	23.858	146.8%	47.447
(ii) Arrears and Taxes Arrears	3.595	0.273	0.273	100.0%	0.000
(ii) Arrears and Taxes Taxes**	0.054	0.054	0.054	100.0%	0.051
Total Budget	19.396	16.575	24.185	145.9%	47.499

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To conduct regular free and fair elections and referenda professionally, impartially and efficiently.

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
16 51 Management of Elections	<p>The Electoral commission continues to conduct regular, free and fair elections and referenda in line with government Policy of good governance and economic development.</p> <p>The Function strategic Objectives are as follows:</p> <p>Educate and Sensitize Ugandans of six years and above on Elections and Referenda for Effective Participation in the Electoral Process</p> <p>Optimize Resource utilization in the conduct of Elections and Referenda through Streamlined processes.</p> <p>Develop an Intergrated Management Information System for Efficiency .</p> <p>Improve Credibility of the Voter's Register</p> <p>Build,equip and develop an efficient and Well motivated Workforce</p> <p>Enhance public Confidence in the Electoral commission as a credible Institution</p> <p>Improve Commission's Operations through Reserch and Development</p>

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

Management of Elections:

In FY2008/09 the Electoral Commission Carried out elections and By-elections in 1474 electoral Ares to fill vacancies that occurred due to resignations, death, and creation of new administrative unit. Conducted a consultative workshop with political parties and other stakeholders on the code of conduct for Political Parties

Vote: 102 Electoral Commission

on 10th and 11th September, 2008. Conducted the by-election for the Member of Parliament for Kyadondo North, seven Councillors on 4th December, 2008, and Parliamentary by-elections for Sembabule and Isingiro district Woman rep representative in parliament. Registered 22,002 voters Issued 238,151 voters' cards; Produced 70,207 voters' cards. Conducted voter education in all by-election areas. Conducted by-elections in the districts of Kalangala, Sembabule and Isingiro for Members of Parliament and Councillors. Handled petitions. Secured the land title for the Commission Headquarters on plot 55, Jinja Road. The restructuring process was completed, and a new organisational structure is now in place. 59 new employees were recruited to vacant positions within the structure and newly created districts, and 10 staff members were retired. All districts were appointed with returning officers. The Commission also started on the preparations for the 2010/11 General elections by coming up with a road map for these elections. Steps were taken to have legal Amendments initiated. Procurement of Specialised Equipment was initiated.

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

Vote Function Key Output Indicators and Costs:	2007/08	Approved Plan	2008/09	2009/10
	Outturn	Plan	Outturn	Approved Plan
Vote: 102 Electoral Commission				
<i>Vote Function: 1651 Management of Elections</i>				
Percentage of Voter Education on electoral processes	73% (2005)	98%	73%	
Average voter turnout in by elections	No Information	No Information	No Information	No Information
Number of new registered voters	No Information	No Information	No Information	No Information
No. of elections held	7 MPs, 146 councilors, 1 District Chair person	1,474 Bi-elections	1,176 Bi-elections	66
<i>Cost of Vote Function Services (US\$ bn)</i>	15.747	16.247	23.858	47.447
Cost of Vote Services (US\$ Bn)	15.747	16.247	23.858	47.447

* Excluding Taxes and Arrears

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09	2009/10			
		Expenditure and Outputs Achieved	Proposed Budget and Planned Outputs			
Vote: 102 Electoral Commission						
<i>Vote Function: 1651 Management of Elections</i>						
Output: 165101 Voter Education and Training	Country wide Voter Education, through Radios, talk shows, New curriculum for Functional Adult Literacy (FAL)	Held 14 talk Shows for by-elections Voters educated in all By-election areas	Trained voter educators, educated electorate.			
Output: 165102 Financial and Administrative Support Services	Recruitment of new staff, Training of staff, Allowances and salaries, provision of staff welfare, transport, fuel, service and maintenance of equipment, furniture and vehicles.	59 new staff recruited, 5 vehicles procured, restructuring process completed, new organisation structure in place, land title for HQRs Secured, Purchase of Specialised equipment initiated.	Trained staff, Allowances and salaries, provision of staff welfare, transport, fuel, service and maintenance of equipment, furniture and vehicles.			
Output: 165103 Voter Registration and Conduct of General elections	Voter registration, issuance of voters' cards, nomination, display of voters' register.	99,859 Voters registered	Re-organised polling stations and voters cards			
Output: 165105 Conduct of By-elections	By-elections, publicity	By-elections in all by-election areas held Handled 11 petitions and 14 election cases	Election materials, vehicles, equipment and land			
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	16.247	<i>US\$ Bn:</i>	23.858	<i>US\$ Bn:</i>	47.447
Cost of Vote Services:	US\$ Bn:	16.247	US\$ Bn:	23.858	US\$ Bn:	47.447

* Excluding Taxes and Arrears

Vote: 102 Electoral Commission

Table V3.2: 2008/09 GoU and Donor Expenditure by Vote Function*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Actual Expenditure		
	GoU	Donor	Total	GoU	Donor	Total
Vote: 102 Electoral Commission						
1651 Management of Elections	16.247	0.000	16.247	23.858	N/A	23.858
Total for Vote:	16.247	0.000	16.247	23.858	N/A	23.858

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	6,286.16	0.00	6,286.16	5,889.22	0.00	5,889.22
211104 Statutory salaries	6,286.16	0.00	6,286.16	5,889.22	0.00	5,889.22
Output Class: Services Funded	9,565.40	0.00	9,565.40	17,756.49	0.00	17,756.49
263106 Other Current grants(current)	9,565.40	0.00	9,565.40	17,756.49	0.00	17,756.49
Output Class: Capital Purchases	0.00	449.88	449.88	0.00	266.57	266.57
312101 Non-Residential Buildings	0.00	10.00	10.00	0.00	0.80	0.80
312201 Transport Equipment	0.00	385.88	385.88	0.00	211.77	211.77
312204 Taxes on Machinery, Furniture & Vehicles	0.00	54.00	54.00	0.00	54.00	54.00
Output Class: Arrears	273.19	0.00	273.19	273.19	0.00	273.19
321605 Domestic arrears	273.19	0.00	273.19	273.19	0.00	273.19
Grand Total:	16,124.75	449.88	16,574.62	23,918.91	266.57	24,185.48

Vote: 200 201-231 Missions Abroad

VI: Vote Overview

This section provides an overview of Vote expenditure and sets out the Vote Mission and Strategic Objectives

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

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09			2009/10 Approved Estimates
		Approved Budget	Outturn	% Budget Spent	
Recurrent Wage	21.454	10.774	10.742	99.7%	10.863
Recurrent Non Wage	23.896	21.155	28.447	134.5%	32.380
Development GoU	0.680	1.149	2.149	187.0%	3.494
Development Donor*	N/A	0.000	0.000	N/A	0.000
GoU Total	46.030	33.078	41.337	125.0%	46.737
Total GoU + Donor (MTEF)	46.030	33.078	41.337	125.0%	46.737
(ii) Arrears	0.786	3.276	3.276	100.0%	0.000
and Taxes Taxes**	0.000	0.000	0.000	N/A	0.000
Total Budget	46.816	36.353	44.613	122.7%	46.737
(iii) Non Tax Revenue	0.000	0.000	0.000	N/A	0.000
Grand Total	46.816	36.353	44.613	122.7%	46.737
Excluding Taxes, Arrears	46.030	33.078	41.337	125.0%	46.737

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

-Missions Abroad aim to promote and protect the national interests abroad

The table below sets out the Strategic Objectives for each Vote Function under the Vote:

Table V1.2: Vote Functions, Strategic Objectives and Services

Vote Function	Strategic Objective
16 52 Overseas Mission Services	-Spearhead International and Diplomatic relations with the view of promoting Uganda's National Interests Abroad.

V2: Overview of Vote Performance in 2008/09

This section provides an overview of Vote performance and provides information on key outputs and spending.

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

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	Approved Plan	2008/09 Outturn	2009/10 Approved Plan
Vote: 200 201-231 Missions Abroad				
<i>Vote Function: 1652 Overseas Mission Services</i>				
No. of brochures issued	No Information	No Information	No Information	No Information
No. of cases handled	No Information	No Information	No Information	No Information
No. of plots acquired	No Information	No Information	No Information	No Information
Cost of Vote Function Services (US\$ bn)	46.030	33.078	41.337	46.737
Cost of Vote Services (US\$ Bn)	46.030	33.078	41.337	46.737

* Excluding Taxes and Arrears

Vote: 200 201-231 Missions Abroad

V3: Details of Vote Outputs and Expenditure in 2008/09

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

Table V3.1: 2008/09 Vote Function Outputs and Expenditure*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09		2009/10
		Expenditure and Achieved	Outputs	Proposed Budget and Planned Outputs
Vote: 200 201-231 Missions Abroad				
<i>Vote Function: 1652 Overseas Mission Services</i>				
Output: 165201 Cooperation frameworks	Cooperation frameworks developed for all Missions	Cooperation frameworks developed for all Missions		Cooperation frameworks developed for all Missions
Output: 165202 Consulars services	Consulars services undertaken for all Missions	Consulars services undertaken for all Missions		Consulars services undertaken for all Missions
Output: 165203 Security Council Services	Security Council Services provided for all Missions	Security Council Services provided for all Missions		Security Council Services provided for all Missions
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 33.078</i>	<i>US\$ Bn: 41.337</i>		<i>US\$ Bn: 46.737</i>
Cost of Vote Services:	US\$ Bn: 33.078	US\$ Bn: 41.337		US\$ Bn: 46.737

* Excluding Taxes and Arrears

Table V3.3: 2008/09 GoU Expenditure by Item*

Million Uganda Shillings	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Services Provided	31,928.69	0.00	31,928.69	39,188.36	0.00	39,188.36
211103 Allowances	5,678.00	0.00	5,678.00	5,623.46	0.00	5,623.46
211105 Missions staff salaries	10,773.76	0.00	10,773.76	10,741.63	0.00	10,741.63
212201 Social Security Contributions	565.26	0.00	565.26	562.26	0.00	562.26
213001 Medical Expenses (To Employees)	1,236.24	0.00	1,236.24	1,288.92	0.00	1,288.92
221001 Advertising and Public Relations	135.50	0.00	135.50	140.50	0.00	140.50
221002 Workshops and Seminars	25.00	0.00	25.00	25.00	0.00	25.00
221009 Welfare and Entertainment	348.00	0.00	348.00	420.00	0.00	420.00
221011 Printing, Stationery, Photocopying and Binding	506.50	0.00	506.50	526.50	0.00	526.50
221012 Small Office Equipment	7.00	0.00	7.00	7.00	0.00	7.00
221018 Exchange losses/(gains)	0.00	0.00	0.00	7,553.65	0.00	7,553.65
222001 Telecommunications	440.00	0.00	440.00	403.33	0.00	403.33
223001 Property Expenses	27.57	0.00	27.57	27.57	0.00	27.57
223002 Rates	398.25	0.00	398.25	398.25	0.00	398.25
223003 Rent - Produced Assets to private entities	8,742.32	0.00	8,742.32	8,315.48	0.00	8,315.48
223004 Guard and Security services	70.00	0.00	70.00	70.00	0.00	70.00
223005 Electricity	347.00	0.00	347.00	349.50	0.00	349.50
223006 Water	247.50	0.00	247.50	247.50	0.00	247.50
226001 Insurances	288.00	0.00	288.00	288.00	0.00	288.00
227001 Travel Inland	585.00	0.00	585.00	585.00	0.00	585.00
227002 Travel Abroad	673.00	0.00	673.00	703.00	0.00	703.00
227003 Carriage, Haulage, Freight and Transport Hire	40.00	0.00	40.00	80.00	0.00	80.00
227004 Fuel, Lubricants and Oils	390.00	0.00	390.00	427.00	0.00	427.00
228001 Maintenance - Civil	76.00	0.00	76.00	76.00	0.00	76.00
228002 Maintenance - Vehicles	275.00	0.00	275.00	275.00	0.00	275.00
228003 Maintenance Machinery, Equipment and Furniture	39.80	0.00	39.80	39.80	0.00	39.80
228004 Maintenance Other	14.00	0.00	14.00	14.00	0.00	14.00
Output Class: Capital Purchases	0.00	1,149.00	1,149.00	0.00	2,149.00	2,149.00
312101 Non-Residential Buildings	0.00	610.00	610.00	0.00	610.00	610.00
312201 Transport Equipment	0.00	365.00	365.00	0.00	365.00	365.00
312202 Machinery and Equipment	0.00	74.00	74.00	0.00	1,074.00	1,074.00
312203 Furniture and Fixtures	0.00	100.00	100.00	0.00	100.00	100.00

Vote: 200 201-231 Missions Abroad

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2008/09 Outturn		
	Recurrent	Development	Total	Recurrent	Development	Total
Output Class: Arrears	3,275.80	0.00	3,275.80	3,275.80	0.00	3,275.80
321605 Domestic arrears	3,275.80	0.00	3,275.80	3,275.80	0.00	3,275.80
Grand Total:	35,204.48	1,149.00	36,353.48	42,464.16	2,149.00	44,613.16

* Excluding NTR and Donor Funded Expenditures

6.0 CONCLUSION

The FY2008/09 ABPR has assessed financial and non financial performance across all MDA's and local Government. Three pertinent issues arise from the performance of the FY2008/09 budget:

1. Challenges to meet an infrastructure based fiscal strategy

The implementation of the 2008/09 budget faced a more challenging environment than in the previous year based on lower than anticipated domestic revenue collections and donor disbursements. The fiscal deficit excluding grants in FY2008/09 amounted to 4.5 % of GDP well below the approved budget deficit of 8%.

2. Strong absorption rates, although unspent balances have increased from FY2007/08 and supplementary and arrears expenditures continue at a similar rate

FY2008/09 was a strong year for budget execution with an absorption rate of 99.0% (measured by expenditure as a % of releases). Unspent balances account for 46.45bn which is a marked increment from the previous financial year of almost six times. A predominant feature of the FY2008/09 budget was an excessive appropriated supplementary budget (Ush 254.22 Bn), which resulted in over release of Ush 77.4 bn or 1.7% over the approved budget. Table 6.1 below illustrates how this continues a growing nominal trend from FY2003/04.

Table 6.1; Supplementary Budgets FY2003/04 – FY2008/09 (Ush bn. including taxes and arrears)

FY2003/04	FY2004/5	FY2005/6	FY2006/07	FY2007/08	FY2008/09
127.1	151.4	238.49	310.03	252.18	254.221

3. Performance constraints require addressing in core service delivery sectors:

Works and Transport

The strategic construction of *national roads* stated in the Budget Speech is at various levels of completion. Road construction under the northern transport corridor has failed to meet annual targets, with the exception of Luwero-Kafu. Better performance against annual targets was recorded for the major highways that are planned for the medium term, particularly in the oil producing areas and northern Uganda. Conversely, roads in the south west are behind schedule. Delays have been generally attributable to procurement, contractual disputes in road design and possibly unrealistic targets.

At an aggregate level, maintenance of Paved Roads registered mixed performance. The Km of national paved roads exceeded planned targets for reconstruction and rehabilitation with 251Km achieved against a target of 150km (167.3%). Conversely, the Km of road network upgraded to bitumen standards fell 51% short of the 156Km target with 80Km achieved in FY2008/09

Paved and unpaved road maintenance achieved 66% of the stated key performance indicators in FY2008/09. One important target that was not met was the Km of paved roads rehabilitated and resealed, with 130Km (40%) of the planned target (320Km) achieved in FY2008/09. This measure of performance is important as it is related to pothole patching and overlaying existing tarmac hence is felt by all road users. Similarly re-gravelling underperformed for unpaved road maintenance with 54% (760Km) against the target of 1,400km was achieved. The delays and bottlenecks identified by the sector in road maintenance and construction will have to be reviewed this financial year if strategic priorities are to take effect.

Levels of *District road maintenance* are declining despite increased budgetary resources. Constraints faced by sub counties to access necessary road equipment are one area to look into to address this performance issue.

Agriculture

In general, the output performance of NAADS was on target and showed significant increases from the baseline year. The main positives were seen in the number of farmers receiving inputs (135,000), which increased by 55,000 in the base year and surpassed the planned target of 110,000. In addition, the number of farmers trained on the commodity value chain services increased by 20,000 from FY2007/08 although this fell short of the in year target by 5,000.

The main areas of underperformance were recorded in extension work. The number of farmers who received extension services fell 20% (200,000) short of the annual target of 1,000,000 and this represented a modest (50,000) increase from FY2007/08.

The underperformance in extension services is echoed by findings in the 2008 NSDS. It was reported that only 14% of households reported use of agricultural inputs and the same amount had been visited by an extension worker in the last 12 months. Similarly, it was found that there is lack of established market information on inputs and produce, where farmers find their own solutions to market farm produce and to purchase inputs. The revised NAADS programme must closely follow this bottleneck if strategic plans for agricultural development are to have effect next financial year.

Health

FY2008/09 signals deteriorating targets in the core area of child and maternal health. Doubling malnutrition rates for children under 5 is an alarming cause for concern for the health sector. In addition, the vaccination coverage for women and children is falling short of annual planned targets. Access to maternal care is showing similar downward trends. The health sector must clearly link the expenditures spent and planned in these areas for a meaningful strategy to be developed. Obstacles to accessing maternal health care (distance and user fees) will also need addressing this financial year.

Education

The users of primary and secondary schools reported inadequate facilities as the second main factors in affecting the quality of education, both in terms of children wanting to attend school and for those deciding to drop out of school. FY2008/09 performance for classroom construction for primary (15%), secondary (25%) and latrine construction (2%) were well behind planned targets. This comes against a backdrop of increasing enrolment rates for the financial year which will adversely affect pupil: classroom ratios.

In addition, there remains stagnating performance levels of support for teachers in hard to reach areas and the distribution of primary textbooks. These core strategic areas need addressing next financial year to maintain access and quality targets.

Water and Environment

Bottlenecks were identified in areas of functionality and quality assurance in rural water points, with functional at the time of spot checks failed to meet the planned target (85%) by 2%. Moreover, despite budgetary resources being targeted for training of water user committees, the nominal levels of user charges collected for operation and maintenance have remained at the same level as reported in the 2004 NSDS. This suggests the resources spent on training are not filtering through to the community level. Sanitation construction targets were also reported to be off target with 200 latrines (63%) constructed against the target of 316 in Rural Growth Centres (RGC's).

FY2008/09 witnessed a decline in new water connections in urban areas where only 50% of the target (5,300 connections) was met. In the area of Water for Production, key budget pronouncements to construct bulk water schemes in the Karamoja region as well as build four control structures to mitigate flooding, were not undertaken. These areas will need reviewing this financial year.

ANNEXES

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET EXPENDITURE PERFORMANCE FY2008/09 (US\$ BN)

SECTOR/VOTE	FY 2008/09 Approved Budget				Annual Budget Releases				Annual Actual Expenditure				Annual Release Performance				Annual Actual Performance					
	Wages	Non-Wage Rec.	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Exp./Rel.	
SECURITY																						
001 ISO	12.48	7.39	0.65	20.52	13.11	8.94	1.49	23.53	13.11	8.94	1.49	23.53	105%	121%	228%	115%	105%	121%	228%	115%	100%	
004 Defence excl LDUs	191.08	231.75	25.09	447.92	190.96	323.93	31.63	546.53	190.96	323.23	31.55	545.74	100%	140%	126%	122%	100%	139%	126%	122%	100%	
159 ESO	5.18	3.23	0.39	8.80	5.39	4.18	0.39	9.97	5.39	4.18	0.39	9.97	104%	130%	100%	113%	104%	130%	100%	113%	100%	
SUB-TOTAL SECURITY	208.74	242.36	26.14	477.24	209.46	337.06	33.51	580.03	209.46	336.35	33.43	579.24	100%	139%	128%	122%	100%	139%	128%	121%	100%	
ROADS AND WORKS																						
113 Works and Transport	3.66	39.65	62.17	105.49	2.92	40.56	46.91	90.39	2.92	40.36	45.62	88.91	80%	102%	75%	86%	80%	102%	73%	84%	98%	
113 Uganda National Roads Authority (UNRA)	13.50	3.83	91.00	108.33	13.37	2.96	80.06	96.38	13.37	2.96	80.06	96.38	99%	77%	88%	99%	99%	77%	88%	89%	100%	
113 Trunk Road Maintenance	0.00	135.39	0.00	135.39	0.00	106.70	0.00	106.70	0.00	106.70	0.00	106.70	-	80%	-	80%	-	80%	-	80%	100%	
501-850 District Road Maintenance	0.00	55.63	0.00	55.63	0.00	53.60	0.00	53.60	0.00	53.60	0.00	53.60	-	96%	-	96%	-	96%	-	96%	100%	
501-850 Urban Road Maintenance	-	11.55	-	11.55	-	10.80	-	10.80	-	10.80	-	10.80	-	93%	-	93%	-	93%	-	93%	100%	
113 Transport Corridor Project	-	-	320.26	320.26	-	-	255.17	255.17	-	-	255.17	255.17	-	-	-	-	-	-	-	-	100%	
SUB-TOTAL ROADS	17.16	246.06	473.44	736.66	16.29	216.61	382.14	615.03	16.29	216.41	380.85	613.55	95%	88%	81%	83%	95%	88%	80%	83%	100%	
AGRICULTURE																						
010 Agriculture, Animal Industry and Fisheries	2.43	9.48	9.08	20.98	1.87	11.83	9.39	23.10	1.56	11.75	8.57	21.88	77%	125%	103%	110%	64%	124%	94%	104%	95%	
142 National Agricultural Research Organisation (NARO)	0.00	2.93	17.20	20.13	0.00	2.49	17.20	19.69	0.00	2.49	17.19	19.68	-	85%	100%	98%	-	85%	100%	98%	100%	
152 NAADS Secretariat	0.00	5.69	11.30	17.00	0.00	5.55	11.30	16.85	0.00	5.37	11.23	16.60	-	98%	100%	99%	-	94%	99%	98%	98%	
155 Uganda Cotton Development Organisations	0.00	5.70	0.00	5.70	0.00	20.57	0.00	20.57	0.00	20.52	0.00	20.52	-	361%	-	361%	-	361%	-	360%	100%	
160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.88	0.00	0.88	0.00	0.88	0.00	0.88	0.00	0.88	-	100%	-	100%	-	100%	-	100%	100%	
501-850 District Agricultural Extension	4.00	3.21	0.00	7.22	3.11	3.15	0.00	6.25	3.11	3.15	0.00	6.25	78%	98%	-	87%	78%	98%	-	87%	100%	
501-850 National Agricultural Advisory Services (Districts)	-	-	81.24	81.24	-	-	81.24	81.24	-	-	81.24	81.24	-	-	100%	100%	-	-	100%	100%	100%	
501-850 Non-Sectoral Conditional Grant	0.77	5.45	-	6.22	0.60	5.84	-	6.44	0.60	5.84	-	6.44	78%	107%	-	104%	78%	107%	-	104%	100%	
SUB-TOTAL AGRICULTURE	7.20	33.34	118.82	159.36	5.58	50.31	119.13	175.02	5.26	49.99	118.23	173.49	77%	151%	100%	110%	73%	150%	100%	109%	99%	
EDUCATION																						
013 Education and Sports (incl Prim Educ)	8.79	44.32	30.14	83.25	8.13	45.20	26.79	80.13	8.13	44.61	26.76	79.50	93%	102%	89%	96%	93%	101%	89%	95%	99%	
132 Education Service Commission	0.56	2.56	0.05	3.17	0.46	2.56	0.05	3.08	0.42	2.56	0.05	3.03	82%	100%	100%	97%	74%	100%	100%	95%	99%	
136 Makerere University	28.50	14.87	0.16	43.53	28.50	14.87	0.10	43.47	28.50	14.87	0.10	43.47	100%	100%	61%	100%	100%	100%	61%	100%	100%	
137 Mbarara University	4.15	2.91	0.50	7.55	4.15	2.91	0.50	7.55	4.15	2.91	0.50	7.55	100%	100%	100%	100%	100%	100%	100%	100%	100%	
138 Makerere University Business School	2.69	2.36	1.00	6.05	2.69	2.36	0.57	5.62	2.69	2.36	0.57	5.62	100%	100%	57%	93%	100%	100%	57%	93%	100%	
139 Kyambogo University	9.44	5.97	0.22	15.63	9.57	5.99	0.14	14.80	9.57	5.99	0.14	14.80	101%	85%	61%	95%	101%	85%	61%	95%	100%	
140 Uganda Management Institute	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.43	0.00	0.43	-	100%	-	100%	-	100%	-	100%	100%	
149 Gulu University	3.45	1.77	0.50	5.72	3.68	1.69	0.02	5.39	3.68	1.69	0.00	5.38	107%	96%	4%	94%	107%	96%	4%	94%	100%	
111 Bustema University	1.36	1.16	5.81	8.33	1.36	1.16	3.55	6.08	1.36	1.16	3.55	6.08	100%	100%	61%	73%	100%	100%	61%	73%	100%	
501-850 District Primary Educ incl SFG	354.32	41.01	21.71	417.03	342.00	38.96	21.10	402.06	342.00	38.96	21.10	402.06	97%	95%	97%	96%	97%	95%	97%	96%	100%	
501-850 District Secondary Education	117.70	38.50	9.60	165.80	112.70	50.55	12.61	175.86	112.70	50.51	12.53	175.73	96%	131%	131%	106%	96%	131%	130%	106%	100%	
501-850 District Tertiary Institutions	16.46	8.32	-	24.78	13.58	8.74	-	22.32	13.58	8.74	-	22.32	83%	105%	-	90%	83%	105%	-	90%	100%	
501-850 District Health Training Schools	3.24	1.99	-	5.14	3.00	1.65	-	4.65	3.00	1.65	-	4.65	93%	87%	-	87%	93%	87%	-	87%	100%	
SUB-TOTAL EDUCATION	550.66	166.06	69.69	786.41	529.83	176.16	65.44	771.43	529.79	175.52	65.30	770.61	96%	106%	94%	98%	96%	106%	94%	98%	100%	
HEALTH																						
014 Health	3.51	97.25	12.88	113.63	3.32	93.67	12.88	109.87	3.32	93.41	12.85	109.58	95%	96%	100%	97%	95%	96%	100%	96%	100%	
107 Uganda Aids Commission	0.69	0.63	1.51	2.83	0.65	0.63	1.51	2.80	0.65	0.63	1.51	2.79	95%	100%	100%	99%	95%	100%	100%	99%	100%	
134 Health Service Commission	0.45	1.25	0.35	2.04	0.44	1.25	0.32	2.00	0.44	1.24	0.32	2.00	98%	100%	92%	98%	98%	100%	92%	98%	100%	
151 Uganda Blood Transfusion Service (UBTS)	1.10	0.86	0.00	1.96	0.98	0.86	0.00	1.82	0.96	0.86	0.00	1.82	87%	100%	-	93%	87%	100%	-	93%	76%	
161 Mulago Hospital Complex	13.58	19.77	8.52	41.87	13.13	20.41	9.17	42.71	13.13	20.41	9.17	42.71	97%	103%	108%	102%	97%	103%	108%	102%	100%	
162 Butabika Hospital	1.57	2.80	7.49	11.85	1.86	2.80	7.27	11.92	1.86	2.80	7.27	11.92	118%	100%	97%	101%	118%	100%	97%	101%	100%	
163-173 District Referral Hospitals	17.80	9.81	16.00	43.61	19.48	9.81	15.36	44.65	19.48	9.81	15.36	44.65	109%	100%	96%	102%	109%	100%	96%	102%	100%	
501-850 District NGO Hospitals/Primary Health Care	0.00	17.4	0.00	17.4	0.00	16.91	0.00	16.91	0.00	16.91	0.00	16.91	-	95%	-	95%	-	95%	-	95%	100%	
501-850 District Primary Health Care	85.07	28.71	15.31	129.08	103.68	27.28	9.08	140.04	103.68	27.28	9.08	140.04	122%	95%	59%	108%	122%	95%	59%	108%	100%	
501-850 District Hospitals	-	10.77	-	10.77	-	9.45	-	9.45	-	9.45	-	9.45	-	88%	-	88%	-	88%	-	88%	100%	
SUB-TOTAL HEALTH	123.76	189.57	62.05	375.38	143.51	183.06	55.59	382.16	143.51	182.36	55.55	381.42	116%	97%	90%	102%	116%	96%	90%	102%	100%	
WATER AND ENVIRONMENT																						
019 Water	1.68	2.15	36.74	40.58	1.64	2.76	36.33	40.72	1.64	2.75	36.31	40.71	97%	128%	99%	100%	97%	128%	99%	100%	100%	
019 Environment	0.93	1.70	1.47	4.09	0.50	0.68	0.84	2.02	0.50	0.68	0.84	2.02	54%	40%	57%	49%	54%	40%	57%	49%	100%	
157 National Forestry Authority	0.00	0.20	0.00	0.20	0.00	0.16	0.00	0.16	0.00	0.00	0.00	0.00	-	81%	-	81%	-	81%	-	0%	0%	
150 National Environment Management Authority	1.90	2.50	1.05	5.45	1.97	2.25	1.05	5.28	1.81	2.25	1.05	5.10	104%	90%	100%	97%	95%	90%	100%	94%	97%	
501-850 District Water Conditional Grant	-	1.50	45.44	46.94	-																	

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET EXPENDITURE PERFORMANCE FY2008/09 (US\$ BN)

SECTOR/VOTE	FY 2008/09 Approved Budget				Annual Budget Releases				Annual Actual Expenditure				Annual Release Performance				Annual Actual Performance				
	Wages	Non-Wage Rec.	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Wages	Non-Wage Recurrent	Domestic Dev	GoU Total	Exp./Rel.
ACCOUNTABILITY																					
008 MFPE	2.42	30.90	88.06	121.38	2.12	37.81	101.72	141.65	2.12	37.62	101.47	141.22	87%	122%	116%	117%	87%	122%	115%	116%	100%
008 Subcounty Development Grant/Strategic Interventions	0.00	3.80	9.40	13.20	0.00	0.00	7.94	7.94	0.00	0.00	7.94	7.94	-	0%	84%	60%	-	0%	84%	60%	100%
103 Inspector General of Government (IGG) (Statutory)	3.75	6.86	0.91	11.53	3.23	7.34	0.91	11.48	3.23	7.34	0.91	11.48	86%	107%	100%	100%	86%	107%	100%	100%	100%
112 Ethics and Integrity	0.43	0.69	2.03	3.15	0.14	0.85	1.96	2.96	0.13	0.86	1.96	2.95	33%	124%	97%	94%	30%	124%	97%	94%	100%
130 Treasury Operations	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0%	0%	100%
131 Audit	10.14	9.34	0.16	19.65	8.67	9.34	1.54	19.55	8.67	9.34	1.54	19.55	85%	100%	962%	100%	85%	100%	962%	100%	100%
141 URA	0.00	80.05	5.40	85.45	0.00	80.05	5.40	85.45	0.00	80.05	5.40	85.45	-	100%	100%	100%	-	100%	100%	100%	100%
143 Uganda Bureau of Statistics	0.00	20.50	0.29	20.78	0.00	19.03	0.15	19.18	0.00	19.02	0.15	19.17	-	93%	54%	92%	-	93%	54%	92%	100%
153 PPD	-	3.57	-	3.57	-	3.57	-	3.57	-	3.57	-	3.57	-	100%	-	100%	-	100%	-	100%	100%
501-850 District Grant for Monitoring and Accountability	-	11.11	-	11.11	-	11.43	-	11.43	-	11.43	-	11.43	-	103%	-	103%	-	103%	-	103%	100%
SUB-TOTAL ACCOUNTABILITY	16.75	168.82	106.24	291.81	14.16	169.42	119.62	303.21	14.15	169.23	119.38	302.76	85%	100%	113%	104%	84%	100%	112%	104%	100%
ENERGY AND MINERALS																					
008 Energy Fund	0.00	0.00	36.43	36.43	0.00	0.00	72.85	72.85	0.00	0.00	36.43	36.43	-	-	200%	200%	-	-	100%	100%	50%
017 Energy Fund	-	-	72.85	72.85	-	-	72.85	72.85	-	-	72.85	72.85	-	-	100%	100%	-	-	100%	100%	100%
017 Energy and Minerals	1.81	3.17	140.88	145.86	1.40	3.15	122.59	127.12	1.40	3.06	122.94	127.40	78%	99%	87%	87%	78%	96%	87%	87%	100%
SUB-TOTAL ENERGY	1.81	3.17	250.16	295.14	1.40	3.15	268.28	272.83	1.40	3.06	232.22	236.68	78%	99%	107%	107%	78%	96%	93%	93%	87%
TOURISM, TRADE AND INDUSTRY																					
015 Tourism, Trade and Industry	1.57	6.55	4.15	12.26	0.99	6.80	4.09	11.88	0.99	6.80	4.09	11.88	63%	104%	98%	97%	63%	104%	98%	97%	100%
154 Uganda National Bureau of Standards	-	4.83	3.00	7.83	-	4.71	3.00	7.71	-	4.71	0.41	5.12	-	98%	100%	98%	-	98%	14%	65%	66%
110 Uganda Industrial Research Institute	-	3.03	3.53	6.56	-	3.02	3.53	6.55	-	3.02	3.53	6.55	-	100%	100%	100%	-	100%	100%	100%	100%
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	1.57	14.40	10.68	26.65	0.99	14.53	10.62	26.14	0.99	14.53	8.03	23.55	63%	101%	99%	98%	63%	101%	75%	88%	90%
LANDS, HOUSING AND URBAN DEVELOPMENT																					
012 Lands, Housing and Urban Development	2.07	4.04	5.04	11.15	1.22	6.24	5.09	12.55	1.22	6.06	4.60	11.88	59%	155%	101%	113%	59%	150%	91%	107%	95%
156 Uganda Land Commission	0.27	0.23	0.68	1.18	0.15	0.21	0.42	0.77	0.15	0.21	0.42	0.77	54%	93%	61%	66%	54%	93%	61%	66%	100%
SUB-TOTAL LANDS, HOUSING AND URBAN DEV.	2.34	4.27	5.72	12.33	1.36	6.45	5.50	13.32	1.36	6.27	5.02	12.65	58%	151%	96%	108%	58%	147%	88%	103%	95%
SOCIAL DEVELOPMENT																					
018 Gender, Labour and Social Development	1.75	8.97	6.49	17.21	1.44	10.00	6.28	17.72	1.44	9.99	6.26	17.69	82%	111%	97%	103%	82%	111%	96%	103%	100%
501-850 District Functional Adult Literacy Grant	0.00	1.60	1.60	1.60	0.00	1.60	0.00	1.60	0.00	1.60	0.00	1.60	-	100%	-	100%	-	100%	-	100%	100%
501-850 District Women, Youth and Disability Councils Grants	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	0.00	1.50	-	100%	-	100%	-	100%	-	100%	100%
501-850 CommunityBased Rehabilitation/ Public Libraries	-	0.82	-	0.82	-	0.68	-	0.68	-	0.68	-	0.68	-	83%	-	83%	-	83%	-	83%	100%
SUB-TOTAL SOCIAL DEVELOPMENT	1.75	12.88	6.49	21.13	1.44	13.78	6.28	21.50	1.44	13.77	6.26	21.47	82%	107%	97%	102%	82%	107%	96%	102%	100%
INFORMATION AND COMMUNICATION TECHNOLOGY																					
020 Information Communication Technology	0.59	1.65	4.26	6.50	0.42	1.42	4.19	6.03	0.38	1.41	4.16	5.95	70%	86%	98%	93%	64%	85%	98%	92%	99%
SUB-TOTAL INFORMATION AND COMMUNICATION	0.59	1.65	4.26	6.50	0.42	1.42	4.19	6.03	0.38	1.41	4.16	5.95	70%	86%	98%	93%	64%	85%	98%	92%	99%
PUBLIC SECTOR MANAGEMENT																					
003 Office of the Prime Minister	1.08	14.33	24.49	39.89	0.86	24.26	30.23	55.35	0.86	24.23	31.36	56.45	80%	169%	123%	139%	80%	169%	128%	142%	102%
003 Information and National Guidance	0.47	0.80	0.20	1.47	0.05	0.79	0.20	1.05	0.05	0.78	0.20	1.03	12%	99%	100%	71%	12%	97%	100%	70%	98%
005 Public Service	1.56	2.36	1.00	4.93	1.53	1.81	0.61	3.95	1.53	1.81	0.61	3.94	98%	77%	61%	80%	98%	76%	60%	80%	100%
005 Public Service Pension/Comp (Statutory)	0.00	78.39	0.00	78.39	0.00	78.39	0.00	78.39	0.00	78.24	0.00	78.24	-	100%	-	100%	-	100%	-	100%	100%
011 Ministry of Local Government	0.70	3.91	3.61	8.21	0.66	2.82	1.21	4.69	0.66	2.71	1.16	4.53	95%	72%	34%	57%	95%	69%	32%	55%	97%
021 East African Affairs	0.45	9.76	0.20	10.41	0.28	16.38	0.19	16.86	0.26	16.37	0.19	16.83	63%	168%	96%	162%	58%	168%	95%	162%	100%
108 National Planning Authority (Statutory)	2.11	3.89	0.79	6.79	2.06	3.89	0.79	6.74	2.05	3.88	0.76	6.69	98%	100%	100%	99%	97%	100%	97%	99%	99%
146 Public Service Commission	0.81	2.01	0.63	3.45	0.65	2.00	0.63	3.27	0.65	2.00	0.63	3.27	80%	99%	99%	95%	80%	99%	99%	95%	100%
147 Local Govt Finance Comm	0.70	1.20	0.12	2.02	0.56	1.20	0.11	1.87	0.56	1.20	0.11	1.86	80%	100%	89%	92%	80%	99%	89%	92%	100%
501-850 Unconditional Grant (Urban Authorities)	16.89	13.05	0.00	29.94	16.89	9.36	0.00	26.25	16.89	9.36	0.00	26.25	100%	72%	-	88%	100%	72%	-	88%	100%
501-850 Unconditional Grant (District)	69.49	66.79	0.00	136.28	69.49	69.83	0.00	139.32	69.49	69.83	0.00	139.32	100%	105%	-	102%	100%	105%	-	102%	100%
501-850 Local Government Development Programme (LGDP)	0.00	0.00	64.31	64.31	0.00	0.00	61.99	61.99	0.00	0.00	61.99	61.99	-	-	96%	96%	-	-	96%	96%	100%
501-850 District Equalisation Grant	-	3.49	-	3.49	-	3.49	-	3.49	-	3.49	-	3.49	-	100%	-	100%	-	100%	-	100%	100%
501-850 CADS-Wages	2.94	-	-	2.94	1.69	-	-	1.69	1.69	-	-	1.69	57%	-	-	57%	57%	-	-	57%	100%
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	97.20	199.99	95.35	392.54	94.72	214.21	95.96	404.89	94.69	213.89	97.01	405.58	97%	107%	101%	103%	97%	107%	102%	103%	100%
PUBLIC ADMINISTRATION																					
001 Office of the President (excl E&I)	5.13	10.23	4.81	20.16	4.97	15.41	3.64	24.02	4.97	15.39	3.63	23.99	97%	151%	76%	119%	97%	150%	76%	119%	100%
002 State House	2.85	43.92	15.67	62.25	2.80	67.73	15.16	85.68	2.80	67.72	15.16	85.68	105%	154%	97%	138%	105%	154%	97%	138%	100%
006 Foreign Affairs	1.19	2.14	0.67	4.01	2.48	5.45	0.67	8.59	2.48	5.45	0.67	8.59	208%	254%	100%	214%	208%	254%	100%	214%	100%
100 Specified Officers - Salaries (Statutory)	0.60	0.00	0.00	0.60	0.43	0.00	0.00	0.43	0.38	0.00	0.00	0.38	71%	-	-	62%	62%	-	-	62%	87%
102 Electoral Commission (Statutory)	6.29	9.57	0.40	16.25	5.89	17.76	-	23.65	5.89	17.76	-	23.65	94%	186%	0%	146%	94%	186%	0%	146%	100%
201-229 Missions Abroad	10.77	21.15	1.15	33.08	10.74	28.45	1.15	40.34	10.74	28.45	1.15	40.34	100%	134%	100%	122%	100%	134%	100%	122%	100%
SUB-TOTAL PUBLIC ADMINISTRATION	26.64	87.01	22.69	136.34	27.31	134.79	20.61	182.71	27.26	134.76	20.61	182.63	103%	155%	91%	134%	102%	155%	91%	134%	100%
PARLIAMENT																					
104 Parliamentary Commission (Statutory)	14.24	82.47	15.87	112.57	14.05	98.04	9.05	121.14	14.05	97.8											

Annex 2: FY2008/09 Expenditure Performance by Vote and Vote Function (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	GoU + Donor	
Agriculture	6.43	33.34	118.82	63.86	158.59	222.45	4.66	49.59	118.23	N/A	172.48	N/A	108.8%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	2.43	9.48	9.08	44.65	20.98	65.63	1.56	11.75	8.57	N/A	21.88	N/A	104.3%
VF:0101 Crops	1.00	2.79	3.15	22.24	6.94	29.18	0.44	2.78	2.63	N/A	5.85	N/A	84.3%
VF:0102 Animal Resources	0.80	4.29	2.32	21.23	7.41	28.64	0.60	6.49	2.63	N/A	9.72	N/A	131.2%
VF:0149 Policy, Planning and Support Services	0.62	2.40	3.61	1.18	6.63	7.81	0.52	2.48	3.31	N/A	6.32	N/A	95.2%
Vote: 142 National Agricultural Research Organisation	0.00	2.93	17.20	19.22	20.13	39.35	0.00	2.49	17.19	N/A	19.68	N/A	97.7%
VF:0151 Agricultural Research	0.00	2.93	17.20	19.22	20.13	39.35	0.00	2.49	17.19	N/A	19.68	N/A	97.7%
Vote: 152 NAADS Secretariat	0.00	5.69	11.30	0.00	17.00	17.00	0.00	5.37	11.23	0.00	16.60	16.60	97.7%
VF:0154 Agriculture Advisory Services	0.00	5.69	11.30	0.00	17.00	17.00	0.00	5.37	11.23	0.00	16.60	16.60	97.7%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	0.00	5.70	5.70	0.00	20.52	0.00	0.00	20.52	20.52	360.0%
VF:0152 Cotton Development	0.00	5.70	0.00	0.00	5.70	5.70	0.00	20.52	0.00	0.00	20.52	20.52	360.0%
Vote: 160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.00	0.88	0.88	0.00	0.88	0.00	0.00	0.88	0.88	100.0%
VF:0153 Coffee Development	0.00	0.88	0.00	0.00	0.88	0.88	0.00	0.88	0.00	0.00	0.88	0.88	100.0%
Vote: 501-850 Local Governments	4.00	8.66	81.24	0.00	93.90	93.90	3.11	8.58	81.24	0.00	92.92	92.92	99.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	81.24	0.00	81.24	81.24	0.00	0.00	81.24	0.00	81.24	81.24	100.0%
VF:0182 District Production Services	4.00	8.66	0.00	0.00	12.66	12.66	3.11	8.58	0.00	0.00	11.69	11.69	92.3%
Lands, Housing and Urban Development	2.33	9.08	5.72	0.00	17.12	17.12	1.36	6.27	5.02	0.00	12.65	12.65	73.9%
Vote: 012 Ministry of Lands, Housing & Urban Development	2.06	8.85	5.04	0.00	15.94	15.94	1.22	6.06	4.60	0.00	11.88	11.88	74.5%
VF:0201 Land, Administration and Management (MLHUD)	0.77	1.55	4.25	0.00	6.56	6.56	0.35	1.49	3.87	0.00	5.72	5.72	87.1%
VF:0202 Physical Planning and Urban Development	0.11	0.45	0.00	0.00	0.56	0.56	0.11	0.27	0.00	0.00	0.38	0.38	67.1%
VF:0203 Housing	0.10	0.46	0.19	0.00	0.75	0.75	0.09	1.50	0.14	0.00	1.73	1.73	231.5%
VF:0249 Policy, Planning and Support Services	1.08	6.39	0.60	0.00	8.07	8.07	0.66	2.81	0.58	0.00	4.06	4.06	50.2%
Vote: 156 Uganda Land Commission	0.27	0.23	0.68	0.00	1.18	1.18	0.15	0.21	0.42	0.00	0.77	0.77	65.6%
VF:0251 Government Land Administration	0.27	0.23	0.68	0.00	1.18	1.18	0.15	0.21	0.42	0.00	0.77	0.77	65.6%
Energy	1.81	3.17	250.16	206.11	255.14	461.25	1.40	3.06	232.22	N/A	236.68	N/A	92.8%
Vote: 017 Ministry of Energy and Mineral Development	1.81	3.17	250.16	206.11	255.14	461.25	1.40	3.06	232.22	N/A	236.68	N/A	92.8%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.21	0.43	137.59	184.00	138.23	322.22	0.20	0.42	119.94	N/A	120.56	N/A	87.2%
VF:0302 Large Hydro power infrastructure (Energy Fund)	0.00	0.00	109.28	0.00	109.28	109.28	0.00	0.00	109.28	0.00	109.28	109.28	100.0%
VF:0303 Petroleum Exploration, Development & Production	0.27	1.10	2.65	2.32	4.03	6.35	0.23	1.06	2.48	N/A	3.76	N/A	93.4%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.23	0.64	0.00	0.00	0.87	0.87	0.05	0.60	0.00	0.00	0.65	0.65	75.0%
VF:0305 Mineral Exploration, Development & Production	0.58	0.27	0.64	19.79	1.49	21.28	0.54	0.26	0.52	N/A	1.32	N/A	89.0%
VF:0349 Policy, Planning and Support Services	0.52	0.73	0.00	0.00	1.24	1.24	0.38	0.72	0.00	0.00	1.10	1.10	88.4%
Works and Transport	17.20	246.06	473.44	347.07	736.70	1,083.77	16.29	216.41	380.85	N/A	613.55	N/A	83.3%
Vote: 016 Ministry of Works and Transport	3.70	39.65	62.17	42.43	105.52	147.95	2.92	40.36	45.62	N/A	88.91	N/A	84.3%

	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
VF:0401 Transport Regulation	0.34	1.04	1.60	0.00	2.98	2.98	0.34	1.03	1.39	0.00	2.77	2.77	93.0%
VF:0402 Transport Services and Infrastructure	0.19	0.94	19.13	13.45	20.27	33.72	0.19	1.71	13.88	N/A	15.78	N/A	77.9%
VF:0403 Construction Standards and Quality Assurance	1.03	1.10	15.66	20.81	17.79	38.60	0.50	1.12	10.83	N/A	12.45	N/A	70.0%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	23.58	8.16	23.58	31.75	0.00	0.00	18.24	N/A	18.24	N/A	77.3%
VF:0405 Mechanical Engineering Services	1.25	0.28	1.40	0.00	2.93	2.93	1.08	0.27	0.62	0.00	1.97	1.97	67.3%
VF:0449 Policy, Planning and Support Services	0.88	36.29	0.80	0.00	37.97	37.97	0.81	36.22	0.66	0.00	37.69	37.69	99.3%
Vote: 113 Uganda National Road Authority	13.50	139.22	411.27	304.64	563.99	868.63	13.37	111.65	335.23	N/A	460.25	N/A	81.6%
VF:0451 National Roads Maintenance & Construction	13.50	139.22	411.27	304.64	563.99	868.63	13.37	111.65	335.23	N/A	460.25	N/A	81.6%
Vote: 118 Road Fund	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%
VF:0452 National and District Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%
Vote: 501-850 Local Governments	0.00	67.19	0.00	0.00	67.19	67.19	0.00	64.39	0.00	0.00	64.39	64.39	95.8%
VF:0481 District, Urban and Community Access Roads	0.00	67.19	0.00	0.00	67.19	67.19	0.00	64.39	0.00	0.00	64.39	64.39	95.8%
Information and Communication Technology	0.59	1.65	4.26	0.00	6.50	6.50	0.38	1.41	4.16	0.00	5.95	5.95	91.5%
Vote: 020 Ministry of Information & Communications Tech.	0.59	1.65	4.26	0.00	6.50	6.50	0.38	1.41	4.16	0.00	5.95	5.95	91.5%
VF:0501 IT and Information Management Services	0.19	0.24	0.60	0.00	1.02	1.02	0.10	0.23	0.35	0.00	0.69	0.69	67.1%
VF:0502 Communications and Broadcasting Infrastructure	0.20	0.22	1.90	0.00	2.33	2.33	0.07	0.22	2.67	0.00	2.97	2.97	127.5%
VF:0549 Policy, Planning and Support Services	0.21	1.19	1.76	0.00	3.15	3.15	0.21	0.96	1.14	0.00	2.30	2.30	73.0%
Tourism, Trade and Industry	1.57	14.40	10.68	4.35	26.65	30.99	0.99	14.53	8.03	N/A	23.55	N/A	88.4%
Vote: 015 Ministry of Tourism, Trade and Industry	1.57	6.55	4.15	4.35	12.26	16.61	0.99	6.80	4.09	N/A	11.88	N/A	96.8%
VF:0601 Industrial Development	0.18	0.43	0.00	0.00	0.60	0.60	0.05	0.41	0.00	0.00	0.47	0.47	77.7%
VF:0602 Cooperative Development	0.13	0.07	1.00	1.60	1.20	2.80	0.06	0.07	0.97	N/A	1.10	N/A	91.3%
VF:0603 Tourism, Wildlife conservation and Museums	0.47	2.35	1.09	0.22	3.92	4.14	0.16	2.64	1.09	N/A	3.89	N/A	99.2%
VF:0604 Trade development	0.35	2.01	0.40	0.00	2.76	2.76	0.32	2.00	0.40	0.00	2.71	2.71	98.2%
VF:0649 Policy, Planning and Support Services	0.44	1.69	1.66	2.52	3.78	6.30	0.40	1.68	1.63	N/A	3.71	N/A	98.3%
Vote: 110 Uganda Industrial Research Institute	0.00	3.03	3.53	0.00	6.56	6.56	0.00	3.02	3.53	0.00	6.55	6.55	100.0%
VF:0651 Industrial Research	0.00	3.03	3.53	0.00	6.56	6.56	0.00	3.02	3.53	0.00	6.55	6.55	100.0%
Vote: 117 Uganda Tourism Board	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%
VF:0653 Tourism Services	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%
Vote: 154 Uganda National Bureau of Standards	0.00	4.83	3.00	0.00	7.83	7.83	0.00	4.71	0.41	0.00	5.12	5.12	65.4%
VF:0652 Quality Assurance and Standards Development	0.00	4.83	3.00	0.00	7.83	7.83	0.00	4.71	0.41	0.00	5.12	5.12	65.4%
Education	550.66	166.06	69.69	112.93	786.41	899.34	529.79	175.52	65.30	N/A	770.61	N/A	98.0%
Vote: 013 Ministry of Education and Sports	12.03	91.14	39.74	95.98	142.92	238.90	11.13	103.86	39.28	N/A	154.27	N/A	107.9%
VF:0701 Pre-Primary and Primary Education	0.10	21.78	3.60	0.75	25.48	26.23	0.09	21.36	3.57	N/A	25.02	N/A	98.2%
VF:0702 Secondary Education	0.11	39.33	18.98	80.11	58.42	138.52	0.11	52.27	18.89	N/A	71.27	N/A	122.0%
VF:0703 Special Needs Education, Guidance and Counselling	0.09	0.63	0.00	0.00	0.72	0.72	0.09	0.61	0.00	0.00	0.70	0.70	97.7%
VF:0704 Higher Education	0.13	3.58	0.00	0.00	3.70	3.70	0.13	3.57	0.00	0.00	3.70	3.70	99.9%

	(i) Approved Estimates						(ii) Expenditure for Year						(iii) Performance
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
VF:0705 Skills Development	7.53	9.60	8.13	15.13	25.26	40.39	6.63	9.59	8.12	N/A	24.35	N/A	96.4%
VF:0706 Quality and Standards	3.07	5.86	9.04	0.00	17.96	17.96	3.07	5.83	8.70	0.00	17.60	17.60	98.0%
VF:0707 Physical Education and Sports	0.07	1.72	0.00	0.00	1.79	1.79	0.07	1.71	0.00	0.00	1.78	1.78	99.2%
VF:0749 Policy, Planning and Support Services	0.94	8.64	0.00	0.00	9.58	9.58	0.94	8.92	0.00	0.00	9.86	9.86	102.9%
Vote: 111 Busitema University	1.36	1.16	5.81	0.00	8.33	8.33	1.36	1.16	3.55	0.00	6.08	6.08	72.9%
VF:0751 Delivery of Tertiary Education and Research	1.36	1.16	5.81	0.00	8.33	8.33	1.36	1.16	3.55	0.00	6.08	6.08	72.9%
Vote: 132 Education Service Commission	0.56	2.56	0.05	0.00	3.17	3.17	0.42	2.56	0.05	0.00	3.03	3.03	95.5%
VF:0752 Education Personnel Policy and Management	0.56	2.56	0.05	0.00	3.17	3.17	0.42	2.56	0.05	0.00	3.03	3.03	95.5%
Vote: 136 Makerere University	28.50	14.87	0.16	15.73	43.53	59.25	28.50	14.87	0.10	N/A	43.47	N/A	99.9%
VF:0751 Delivery of Tertiary Education	28.50	14.87	0.16	15.73	43.53	59.25	28.50	14.87	0.10	N/A	43.47	N/A	99.9%
Vote: 137 Mbarara University	4.15	2.91	0.50	0.00	7.55	7.55	4.15	2.91	0.50	0.00	7.55	7.55	100.0%
VF:0751 Delivery of Tertiary Education	4.15	2.91	0.50	0.00	7.55	7.55	4.15	2.91	0.50	0.00	7.55	7.55	100.0%
Vote: 138 Makerere University Business School	2.69	2.36	1.00	0.00	6.05	6.05	2.69	2.36	0.57	0.00	5.62	5.62	93.0%
VF:0751 Delivery of Tertiary Education	2.69	2.36	1.00	0.00	6.05	6.05	2.69	2.36	0.57	0.00	5.62	5.62	93.0%
Vote: 139 Kyambogo University	9.44	5.97	0.22	0.00	15.63	15.63	9.57	5.09	0.14	0.00	14.80	14.80	94.7%
VF:0751 Delivery of Tertiary Education	9.44	5.97	0.22	0.00	15.63	15.63	9.57	5.09	0.14	0.00	14.80	14.80	94.7%
Vote: 140 Uganda Management Institute	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.43	0.00	0.00	0.43	0.43	100.0%
VF:0751 Delivery of Tertiary Education	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.43	0.00	0.00	0.43	0.43	100.0%
Vote: 149 Gulu University	3.45	1.77	0.50	1.22	5.72	6.94	3.68	1.69	0.00	N/A	5.38	N/A	94.0%
VF:0751 Delivery of Tertiary Education and Research	3.45	1.77	0.50	1.22	5.72	6.94	3.68	1.69	0.00	N/A	5.38	N/A	94.0%
Vote: 501-850 Local Governments	488.48	42.90	21.71	0.00	553.08	553.08	468.28	40.61	21.10	0.00	529.99	529.99	95.8%
VF:0781 Pre-Primary and Primary Education	354.32	41.01	21.71	0.00	417.03	417.03	342.00	38.96	21.10	0.00	402.06	402.06	96.4%
VF:0782 Secondary Education	117.70	0.00	0.00	0.00	117.70	117.70	112.70	0.00	0.00	0.00	112.70	112.70	95.7%
VF:0783 Skills Development	16.46	1.89	0.00	0.00	18.35	18.35	13.58	1.65	0.00	0.00	15.23	15.23	83.0%
VF:0784 Education & Sports Management and Inspection										0.00			0.0%
Health	123.09	190.24	62.05	253.08	375.38	628.46	143.51	182.36	55.55	N/A	381.42	N/A	101.6%
Vote: 014 Ministry of Health	3.48	97.27	12.88	250.47	113.63	364.11	3.32	93.41	12.85	N/A	109.58	N/A	96.4%
VF:0801 Sector Monitoring and Quality Assurance	0.07	0.20	0.00	0.00	0.27	0.27	0.07	0.07	0.00	0.00	0.14	0.14	50.9%
VF:0802 Health systems development	0.00	0.00	11.48	3.03	11.48	14.51	0.00	0.00	11.45	N/A	11.45	N/A	99.7%
VF:0803 Health Research	1.27	1.99	0.00	0.00	3.26	3.26	1.27	2.37	0.00	0.00	3.64	3.64	111.6%
VF:0804 Clinical and public health	1.26	3.16	0.00	0.00	4.42	4.42	1.09	2.46	0.00	0.00	3.55	3.55	80.4%
VF:0805 Pharmaceutical and other Supplies	0.00	85.73	0.00	247.45	85.73	333.18	0.00	83.89	0.00	N/A	83.89	N/A	97.9%
VF:0849 Policy, Planning and Support Services	0.89	6.19	1.40	0.00	8.48	8.48	0.89	4.62	1.40	0.00	6.91	6.91	81.5%
Vote: 107 Uganda AIDS Commission	0.69	0.63	1.51	2.42	2.83	5.26	0.65	0.63	1.51	N/A	2.79	N/A	98.5%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.69	0.63	1.51	2.42	2.83	5.26	0.65	0.63	1.51	N/A	2.79	N/A	98.5%
Vote: 114 Uganda Cancer Institute	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
VF:0857 Cancer Services	0.00	0.00	0.00	0.00	0.00	0.00					0.00		0.0%	
Vote: 115 Uganda Heart Institute	0.00	0.00	0.00	0.00	0.00	0.00					0.00		0.0%	
VF:0858 Heart Services	0.00	0.00	0.00	0.00	0.00	0.00					0.00		0.0%	
Vote: 116 National Medical Stores	0.00	0.00	0.00	0.00	0.00	0.00					0.00		0.0%	
VF:0859 Pharmaceutical and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00					0.00		0.0%	
Vote: 134 Health Service Commission	0.45	1.25	0.35	0.00	2.04	2.04	0.44	1.24	0.32	0.00	2.00	2.00	98.1%	
VF:0852 Human Resource Management for Health	0.45	1.25	0.35	0.00	2.04	2.04	0.44	1.24	0.32	0.00	2.00	2.00	98.1%	
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.10	0.86	0.00	0.00	1.96	1.96	0.96	0.42	0.00	0.00	1.38	1.38	70.5%	
VF:0853 Safe Blood Provision	1.10	0.86	0.00	0.00	1.96	1.96	0.96	0.42	0.00	0.00	1.38	1.38	70.5%	
Vote: 161 Mulago Hospital Complex	12.94	20.41	8.52	0.00	41.87	41.87	13.13	20.41	9.17	0.00	42.71	42.71	102.0%	
VF:0854 National Referral Hospital Services	12.94	20.41	8.52	0.00	41.87	41.87	13.13	20.41	9.17	0.00	42.71	42.71	102.0%	
Vote: 162 Butabika Hospital	1.57	2.80	7.49	0.18	11.85	12.04	1.86	2.80	7.27	N/A	11.92	N/A	100.6%	
VF:0855 Provision of Specialised Mental Health Services	1.57	2.80	7.49	0.18	11.85	12.04	1.86	2.80	7.27	N/A	11.92	N/A	100.6%	
Vote: 163-175 Referral Hospitals	17.80	9.81	16.00	0.00	43.61	43.61	19.48	9.81	15.36	0.00	44.65	44.65	102.4%	
VF:0856 Regional Referral Hospital Services	17.80	9.81	16.00	0.00	43.61	43.61	19.48	9.81	15.36	0.00	44.65	44.65	102.4%	
Vote: 501-850 Local Governments	85.07	57.22	15.31	0.00	157.59	157.59	103.68	53.64	9.08	0.00	166.40	166.40	105.6%	
VF:0881 Primary Healthcare	85.07	57.22	15.31	0.00	157.59	157.59	103.68	53.64	9.08	0.00	166.40	166.40	105.6%	
Water and Environ.	4.52	8.84	84.70	52.22	98.05	150.28	3.95	7.77	82.36	N/A	94.09	N/A	96.0%	
Vote: 019 Ministry of Water and Environment	2.62	3.85	38.21	52.22	44.67	96.90	2.14	3.43	37.15	N/A	42.73	N/A	95.6%	
VF:0901 Rural Water Supply and Sanitation	0.30	0.20	4.70	2.80	5.20	8.00	0.26	0.15	4.49	N/A	4.90	N/A	94.2%	
VF:0902 Urban Water Supply and Sanitation	0.24	0.20	18.68	12.33	19.12	31.45	0.24	0.16	18.41	N/A	18.81	N/A	98.4%	
VF:0903 Water for Production	0.23	0.20	7.52	3.37	7.94	11.32	0.19	0.15	7.45	N/A	7.79	N/A	98.1%	
VF:0904 Water Resources Management	0.85	0.50	4.23	5.09	5.58	10.67	0.62	0.42	3.79	N/A	4.82	N/A	86.5%	
VF:0905 Natural Resources Management	0.27	0.31	0.67	25.73	1.25	26.98	0.27	0.26	0.92	N/A	1.46	N/A	116.4%	
VF:0906 Weather, Climate and Climate Change	0.33	0.27	0.50	0.00	1.10	1.10	0.14	0.27	0.47	0.00	0.88	0.88	79.8%	
VF:0949 Policy, Planning and Support Services	0.41	2.17	1.91	2.90	4.49	7.39	0.43	2.02	1.61	N/A	4.07	N/A	90.7%	
Vote: 150 National Environment Management Authority	1.90	2.50	1.05	0.00	5.45	5.45	1.81	2.25	1.05	0.00	5.10	5.10	93.7%	
VF:0951 Environmental Management	1.90	2.50	1.05	0.00	5.45	5.45	1.81	2.25	1.05	0.00	5.10	5.10	93.7%	
Vote: 157 National Forestry Authority	0.00	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
VF:0952 Forestry Management	0.00	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Vote: 501-850 Local Governments	0.00	2.29	45.44	0.00	47.73	47.73	0.00	2.09	44.16	0.00	46.25	46.25	96.9%	
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	45.44	0.00	45.44	45.44	0.00	0.00	44.16	0.00	44.16	44.16	97.2%	
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	0.00	1.50	1.50	0.00	1.31	0.00	0.00	1.31	1.31	86.9%	
VF:0983 Natural Resources Management	0.00	0.79	0.00	0.00	0.79	0.79	0.00	0.79	0.00	0.00	0.79	0.79	100.0%	
Social Development	2.50	12.91	6.49	2.95	21.90	24.84	2.04	13.82	6.26	N/A	22.12	N/A	101.0%	
Vote: 018 Ministry of Gender, Labour and Social Development	1.73	8.99	6.49	2.95	17.21	20.16	1.44	9.99	6.26	N/A	17.69	N/A	102.8%	

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
VF:1001 Community Mobilisation and Empowerment	0.20	0.79	1.93	1.44	2.92	4.36	0.08	0.72	1.92	N/A	2.73	N/A	93.6%	
VF:1002 Mainstreaming Gender and Rights	0.21	0.89	0.05	1.01	1.15	2.16	0.21	0.83	0.06	N/A	1.10	N/A	95.2%	
VF:1003 Promotion of Labour Productivity and Employment	0.50	0.61	0.04	0.00	1.15	1.15	0.36	0.38	0.04	0.00	0.78	0.78	67.5%	
VF:1004 Social Protection for Vulnerable Groups	0.21	1.28	2.06	0.50	3.55	4.04	0.21	1.51	2.05	N/A	3.77	N/A	106.2%	
VF:1049 Policy, Planning and Support Services	0.61	5.43	2.41	0.00	8.45	8.45	0.58	6.54	2.19	0.00	9.32	9.32	110.3%	
Vote: 501-850 Local Governments	0.77	3.91	0.00	0.00	4.68	4.68	0.60	3.83	0.00	0.00	4.43	4.43	94.7%	
VF:1081 Community Mobilisation and Empowerment	0.77	3.91	0.00	0.00	4.68	4.68	0.60	3.83	0.00	0.00	4.43	4.43	94.7%	
Security	208.74	242.36	26.14	0.00	477.24	477.24	209.46	336.35	33.43	0.00	579.24	579.24	121.4%	
Vote: 001 Office of the President	12.48	7.39	0.65	0.00	20.52	20.52	13.11	8.94	1.49	0.00	23.53	23.53	114.7%	
VF:1111 Internal Security	12.48	7.39	0.65	0.00	20.52	20.52	13.11	8.94	1.49	0.00	23.53	23.53	114.7%	
Vote: 004 Ministry of Defence	191.08	231.75	25.09	0.00	447.92	447.92	190.96	323.23	31.55	0.00	545.74	545.74	121.8%	
VF:1101 National Defence (UPDF)	190.39	222.31	25.09	0.00	437.79	437.79	190.39	309.77	31.55	0.00	531.71	531.71	121.5%	
VF:1149 Policy, Planning and Support Services	0.69	9.44	0.00	0.00	10.13	10.13	0.58	13.46	0.00	0.00	14.03	14.03	138.5%	
Vote: 159 External Security Organisation	5.18	3.23	0.39	0.00	8.80	8.80	5.39	4.18	0.39	0.00	9.97	9.97	113.3%	
VF:1151 External Security	5.18	3.23	0.39	0.00	8.80	8.80	5.39	4.18	0.39	0.00	9.97	9.97	113.3%	
Justice, Law and Order	125.98	108.10	32.19	14.16	266.26	280.42	119.77	120.68	35.89	N/A	276.34	N/A	103.8%	
Vote: 007 Ministry of Justice and Constitutional Affairs	3.23	7.18	19.57	11.84	29.98	41.82	2.74	11.75	18.14	N/A	32.63	N/A	108.8%	
VF:1201 Legislation and Legal services	1.77	0.72	0.00	0.00	2.48	2.48	1.46	0.68	0.00	0.00	2.14	2.14	86.1%	
VF:1202 Registration Births, Deaths, Marriages & Business	0.44	0.12	0.00	0.00	0.55	0.55	0.44	0.10	0.00	0.00	0.54	0.54	97.2%	
VF:1203 Administration of Estates/Property of the Deceased	0.47	0.15	0.00	0.00	0.62	0.62	0.42	0.14	0.00	0.00	0.55	0.55	89.3%	
VF:1204 Regulation of the Legal Profession	0.19	0.13	0.00	0.00	0.32	0.32	0.07	0.12	0.00	0.00	0.19	0.19	57.8%	
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	19.57	11.84	19.57	31.41	0.00	0.00	18.14	N/A	18.14	N/A	92.7%	
VF:1206 Court Awards (Statutory)	0.00	1.35	0.00	0.00	1.35	1.35	0.00	1.34	0.00	0.00	1.34	1.34	99.6%	
VF:1249 Policy, Planning and Support Services	0.37	4.71	0.00	0.00	5.08	5.08	0.37	9.37	0.00	0.00	9.74	9.74	191.7%	
Vote: 009 Ministry of Internal Affairs	2.25	9.14	1.26	0.00	12.65	12.65	2.14	9.14	0.77	0.00	12.05	12.05	95.2%	
VF:1211 Citizenship and Immigration Services	1.26	3.33	0.00	0.00	4.58	4.58	1.15	3.33	0.00	0.00	4.47	4.47	97.6%	
VF:1212 Peace Building	0.00	0.13	0.00	0.00	0.13	0.13	0.00	0.13	0.00	0.00	0.13	0.13	100.0%	
VF:1213 Forensic and General Scientific Services.	0.20	0.26	0.00	0.00	0.46	0.46	0.20	0.26	0.00	0.00	0.46	0.46	100.0%	
VF:1214 Community Service	0.05	0.49	0.00	0.00	0.54	0.54	0.05	0.49	0.00	0.00	0.54	0.54	100.0%	
VF:1215 NGO Registration and Monitoring.	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:1249 Policy, Planning and Support Services	0.75	4.93	1.26	0.00	6.94	6.94	0.75	4.93	0.77	0.00	6.45	6.45	92.9%	
Vote: 101 Judiciary	14.09	22.76	1.34	0.00	38.19	38.19	11.15	22.58	1.33	0.00	35.07	35.07	91.8%	
VF:1251 Judicial services	14.09	22.76	1.34	0.00	38.19	38.19	11.15	22.58	1.33	0.00	35.07	35.07	91.8%	
Vote: 105 Law Reform Commission	0.56	1.59	0.10	0.00	2.25	2.25	0.45	1.59	0.10	0.00	2.14	2.14	95.1%	
VF:1252 Legal Reform	0.56	1.59	0.10	0.00	2.25	2.25	0.45	1.59	0.10	0.00	2.14	2.14	95.1%	
Vote: 106 Uganda Human Rights Comm	1.88	1.31	0.20	2.32	3.38	5.70	1.32	1.86	0.20	N/A	3.38	N/A	99.9%	

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>	
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor		
VF:1253 Human Rights	1.88	1.31	0.20	2.32	3.38	5.70	1.32	1.86	0.20	N/A	3.38	N/A	99.9%	
Vote: 109 Law Development Centre	0.00	1.18	0.00	0.00	1.18	1.18	0.00	1.18	0.00	0.00	1.18	1.18	100.0%	
VF:1254 Legal Training	0.00	1.18	0.00	0.00	1.18	1.18	0.00	1.18	0.00	0.00	1.18	1.18	100.0%	
Vote: 133 Directorate of Public Prosecutions	3.40	2.61	0.30	0.00	6.31	6.31	3.32	4.01	0.29	0.00	7.62	7.62	120.8%	
VF:1255 Public Prosecutions	3.40	2.61	0.30	0.00	6.31	6.31	3.32	4.01	0.29	0.00	7.62	7.62	120.8%	
Vote: 144 Uganda Police (incl LDUs)	80.41	42.95	7.88	0.00	131.24	131.24	79.81	46.24	13.53	0.00	139.58	139.58	106.4%	
VF:1256 Police Services	80.41	42.95	7.88	0.00	131.24	131.24	79.81	46.24	13.53	0.00	139.58	139.58	106.4%	
Vote: 145 Uganda Prisons	19.60	18.44	1.44	0.00	39.49	39.49	18.33	21.43	1.44	0.00	41.20	41.20	104.3%	
VF:1257 Prison and Correctional Services	19.60	18.44	1.44	0.00	39.49	39.49	18.33	21.43	1.44	0.00	41.20	41.20	104.3%	
Vote: 148 Judicial Service Commission	0.55	0.95	0.10	0.00	1.59	1.59	0.50	0.91	0.09	0.00	1.50	1.50	94.0%	
VF:1258 Recruitment, Discipline, Research & Civic Education	0.55	0.95	0.10	0.00	1.59	1.59	0.50	0.91	0.09	0.00	1.50	1.50	94.0%	
Public Sector Management	7.90	289.34	95.35	142.81	392.59	535.40	8.36	300.27	97.01	N/A	405.64	N/A	103.3%	
Vote: 003 Office of the Prime Minister	1.55	15.13	24.69	51.91	41.37	93.28	0.91	25.01	31.56	N/A	57.48	N/A	139.0%	
VF:1301 Policy Coordination, Monitoring and Evaluation	0.78	3.32	0.72	22.97	4.82	27.80	0.33	3.25	0.78	N/A	4.37	N/A	90.6%	
VF:1302 Disaster Preparedness, Management and Refugees	0.25	0.36	4.11	9.29	4.72	14.00	0.19	10.73	11.65	N/A	22.57	N/A	478.5%	
VF:1303 Management of Special Programs, Luwero & Karamoja	0.25	11.15	19.31	19.65	30.71	50.36	0.13	10.72	17.71	N/A	28.56	N/A	93.0%	
VF:1349 Administration and Support Services	0.26	0.30	0.55	0.00	1.11	1.11	0.26	0.30	1.42	0.00	1.99	1.99	178.4%	
Vote: 005 Ministry of Public Service	1.58	80.78	1.00	29.67	83.36	113.03	1.58	80.05	0.61	N/A	82.24	N/A	98.7%	
VF:1312 HR Management	0.40	0.28	1.00	29.67	1.68	31.35	0.39	0.15	0.61	N/A	1.15	N/A	68.4%	
VF:1313 Management Systems and Structures	0.31	0.10	0.00	0.00	0.41	0.41	0.29	0.07	0.00	0.00	0.36	0.36	86.5%	
VF:1314 Public Service Inspection	0.13	0.06	0.00	0.00	0.19	0.19	0.13	0.04	0.00	0.00	0.17	0.17	89.1%	
VF:1315 Public Service Pensions(Statutory)	0.00	78.39	0.00	0.00	78.39	78.39	0.06	78.24	0.00	0.00	78.30	78.30	99.9%	
VF:1316 Public Service Pensions Reform	0.15	0.08	0.00	0.00	0.23	0.23	0.15	0.05	0.00	0.00	0.21	0.21	89.2%	
VF:1349 Policy, Planning and Support Services	0.59	1.87	0.00	0.00	2.47	2.47	0.57	1.49	0.00	0.00	2.06	2.06	83.5%	
Vote: 011 Ministry of Local Government	0.70	3.91	3.61	58.13	8.22	66.35	0.66	2.71	1.16	N/A	4.53	N/A	55.1%	
VF:1321 District Administration and Development	0.11	0.21	2.52	46.43	2.85	49.28	0.11	0.14	0.99	N/A	1.24	N/A	43.5%	
VF:1322 Local Council Development	0.09	0.21	0.00	0.00	0.30	0.30	0.09	0.15	0.00	0.00	0.24	0.24	79.6%	
VF:1323 Urban Administration and Development	0.00	0.00	1.09	11.70	1.09	12.79	0.00	0.00	0.17	N/A	0.17	N/A	16.0%	
VF:1324 Local Government Inspection and Assessment	0.22	0.70	0.00	0.00	0.92	0.92	0.19	0.66	0.00	0.00	0.85	0.85	92.1%	
VF:1349 Policy, Planning and Support Services	0.28	2.79	0.00	0.00	3.07	3.07	0.27	1.77	0.00	0.00	2.04	2.04	66.4%	
Vote: 021 East African Community	0.45	9.76	0.20	0.00	10.41	10.41	0.26	16.37	0.19	0.00	16.83	16.83	161.6%	
VF:1331 Coordination of the East African Community Affairs	0.00	0.96	0.00	0.00	0.96	0.96	0.00	0.96	0.00	0.00	0.96	0.96	99.7%	
VF:1332 East African Community Secretariat Services	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:1349 Policy, Planning and Support Services	0.45	8.80	0.20	0.00	9.45	9.45	0.26	15.42	0.19	0.00	15.87	15.87	167.9%	
Vote: 108 National Planning Authority	2.11	3.89	0.79	3.09	6.79	9.88	2.05	3.88	0.76	N/A	6.69	N/A	98.6%	
VF:1351 National Planning, Monitoring and Evaluation	2.11	3.89	0.79	3.09	6.79	9.88	2.05	3.88	0.76	N/A	6.69	N/A	98.6%	

	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
Vote: 146 Public Service Commission	0.81	2.01	0.63	0.00	3.45	3.45	0.65	2.00	0.63	0.00	3.27	3.27	94.9%
VF:1352 Public Service Selection and Disciplinary Systems	0.81	2.01	0.63	0.00	3.45	3.45	0.65	2.00	0.63	0.00	3.27	3.27	94.9%
Vote: 147 Local Government Finance Comm	0.70	1.20	0.12	0.00	2.02	2.02	0.56	1.20	0.11	0.00	1.86	1.86	92.2%
VF:1353 Coordination of Local Government Financing	0.70	1.20	0.12	0.00	2.02	2.02	0.56	1.20	0.11	0.00	1.86	1.86	92.2%
Vote: 501-850 Local Governments	0.00	172.66	64.31	0.00	236.97	236.97	1.69	169.05	61.99	0.00	232.73	232.73	98.2%
VF:1381 District and Urban Administration	0.00	3.59	0.00	0.00	3.59	3.59	1.69	0.00	0.00	0.00	1.69	1.69	47.0%
VF:1382 Local Statutory Bodies										0.00			0.0%
VF:1383 Multi Sectoral Transfers to Local Governments	0.00	169.07	64.31	0.00	233.38	233.38	0.00	169.05	61.99	0.00	231.04	231.04	99.0%
Accountability	17.66	167.89	106.24	125.70	291.80	417.50	15.11	167.31	119.38	N/A	301.79	N/A	103.4%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.42	34.70	97.46	107.07	134.58	241.65	2.12	37.62	109.41	N/A	149.15	N/A	110.8%
VF:1401 Macroeconomic Policy and Management	0.33	5.08	11.51	0.00	16.91	16.91	0.33	5.30	13.75	0.00	19.39	19.39	114.6%
VF:1402 Budget Preparation, Execution and Monitoring	0.46	1.61	3.58	2.40	5.65	8.05	0.46	2.40	3.43	N/A	6.29	N/A	111.4%
VF:1403 Public Financial Management	0.89	8.99	6.72	14.25	16.60	30.85	0.64	9.18	6.72	N/A	16.54	N/A	99.6%
VF:1404 Development Policy Research and Monitoring	0.10	9.98	15.29	9.77	25.38	35.15	0.10	10.15	16.33	N/A	26.58	N/A	104.7%
VF:1406 Investment and Private Sector Promotion	0.00	0.00	25.33	66.60	25.33	91.94	0.00	0.19	35.64	N/A	35.84	N/A	141.5%
VF:1408 Microfinance	0.05	1.50	30.45	4.16	32.00	36.16	0.05	1.24	29.30	N/A	30.59	N/A	95.6%
VF:1449 Policy, Planning and Support Services	0.59	7.55	4.57	9.89	12.71	22.60	0.54	9.15	4.23	N/A	13.92	N/A	109.6%
Vote: 103 Inspectorate of Government (IG)	3.73	6.86	0.91	4.44	11.50	15.94	3.23	7.34	0.91	N/A	11.48	N/A	99.8%
VF:1451 Corruption investigation ,Litigation & Awareness	3.73	6.86	0.91	4.44	11.50	15.94	3.23	7.34	0.91	N/A	11.48	N/A	99.8%
Vote: 112 Ethics and Integrity	0.44	0.69	2.03	1.07	3.16	4.23	0.13	0.86	1.96	N/A	2.95	N/A	93.2%
VF:1452 Governance and Accountability	0.44	0.69	2.03	1.07	3.16	4.23	0.13	0.86	1.96	N/A	2.95	N/A	93.2%
Vote: 130 Treasury Operations	0.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
VF:1451 Treasury Operations	0.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Vote: 131 Auditor General	10.11	9.38	0.16	1.38	19.65	21.03	8.67	9.34	1.54	N/A	19.55	N/A	99.5%
VF:1453 External Audit	10.11	9.38	0.16	1.38	19.65	21.03	8.67	9.34	1.54	N/A	19.55	N/A	99.5%
Vote: 141 URA	0.00	80.05	5.40	4.38	85.45	89.83	0.00	80.05	5.40	N/A	85.45	N/A	100.0%
VF:1454 Revenue Collection & Administration	0.00	80.05	5.40	4.38	85.45	89.83	0.00	80.05	5.40	N/A	85.45	N/A	100.0%
Vote: 143 Uganda Bureau of Statistics	0.00	20.50	0.29	1.38	20.78	22.16	0.00	19.02	0.15	N/A	19.17	N/A	92.2%
VF:1455 Statistical production and Services	0.00	20.50	0.29	1.38	20.78	22.16	0.00	19.02	0.15	N/A	19.17	N/A	92.2%
Vote: 153 PPDA	0.00	3.57	0.00	5.97	3.57	9.54	0.00	3.57	0.00	N/A	3.57	N/A	99.9%
VF:1456 Regulation of the Procurement and Disposal System	0.00	3.57	0.00	5.97	3.57	9.54	0.00	3.57	0.00	N/A	3.57	N/A	99.9%
Vote: 501-850 Local Governments	0.96	10.15	0.00	0.00	11.11	11.11	0.96	9.51	0.00	0.00	10.47	10.47	94.3%
VF:1481 Financial Management and Accountability(LG)	0.96	10.15	0.00	0.00	11.11	11.11	0.96	9.51	0.00	0.00	10.47	10.47	94.3%
Legislature	14.24	82.47	15.87	0.00	112.57	112.57	14.05	97.84	8.34	0.00	120.23	120.23	106.8%
Vote: 104 Parliamentary Commission	14.24	82.47	15.87	0.00	112.57	112.57	14.05	97.84	8.34	0.00	120.23	120.23	106.8%
VF:1551 PARLIAMENT	14.24	82.47	15.87	0.00	112.57	112.57	14.05	97.84	8.34	0.00	120.23	120.23	106.8%

	<i>(i) Approved Estimates</i>						<i>(ii) Expenditure for Year</i>						<i>(iii) Performance</i>
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU Budget Spent
	Wage	Non- Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non- Wage	GoU Dev	Donor Dev	Total	GoU + Donor	
<i>Billion Uganda Shillings</i>													
Public Administration	26.56	87.01	22.69	0.00	136.26	136.26	27.16	134.76	21.82	0.00	183.75	183.75	134.8%
Vote: 001 Office of the President	5.13	10.23	4.81	0.00	20.16	20.16	4.97	15.39	3.63	0.00	23.99	23.99	119.0%
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	0.17	0.55	0.00	0.00	0.72	0.72	0.08	0.74	0.00	0.00	0.82	0.82	114.0%
VF:1602 Cabinet Support and Policy Development	0.08	0.80	0.00	0.00	0.88	0.88	0.08	0.79	0.00	0.00	0.87	0.87	98.0%
VF:1603 Government Mobilisation, Media and Awards	0.08	0.24	0.00	0.00	0.32	0.32	0.02	0.23	0.00	0.00	0.26	0.26	80.5%
VF:1604 Coordination of the Security Sector	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%
VF:1649 Policy, Planning and Support Services	4.80	8.63	4.81	0.00	18.24	18.24	4.79	13.63	3.63	0.00	22.05	22.05	120.9%
Vote: 002 State House	2.65	43.92	15.67	0.00	62.25	62.25	2.80	67.72	15.16	0.00	85.68	85.68	137.6%
VF:1611 Administration & Support to the Presidency	2.65	43.92	15.67	0.00	62.25	62.25	2.80	67.72	15.16	0.00	85.68	85.68	137.6%
Vote: 006 Ministry of Foreign Affairs	1.19	2.14	0.67	0.00	4.01	4.01	2.48	5.45	0.67	0.00	8.59	8.59	214.4%
VF:1621 Regional and International Co-operation	0.76	0.43	0.00	0.00	1.19	1.19	0.76	0.43	0.00	0.00	1.19	1.19	99.7%
VF:1622 Protocol and Consular Services	0.14	0.17	0.00	0.00	0.31	0.31	0.14	0.17	0.00	0.00	0.31	0.31	99.4%
VF:1649 Policy, Planning and Support Services	0.29	1.54	0.67	0.00	2.50	2.50	1.58	4.85	0.67	0.00	7.09	7.09	283.5%
Vote: 100 Specified Officers (Statutory)	0.52	0.00	0.00	0.00	0.52	0.52	0.28	0.00	0.00	0.00	0.28	0.28	54.4%
VF:1653 Specified Officers (Statutory)	0.52	0.00	0.00	0.00	0.52	0.52	0.28	0.00	0.00	0.00	0.28	0.28	54.4%
Vote: 102 Electoral Commission	6.29	9.57	0.40	0.00	16.25	16.25	5.89	17.76	0.21	0.00	23.86	23.86	146.8%
VF:1651 Management of Elections	6.29	9.57	0.40	0.00	16.25	16.25	5.89	17.76	0.21	0.00	23.86	23.86	146.8%
Vote: 201-231 Missions Abroad	10.77	21.15	1.15	0.00	33.08	33.08	10.74	28.45	2.15	0.00	41.34	41.34	125.0%
VF:1652 Overseas Mission Services	10.77	21.15	1.15	0.00	33.08	33.08	10.74	28.45	2.15	0.00	41.34	41.34	125.0%
Grand Total	1,115.39	1,645.43	1,384.47	1,325.23	4,154.29	5,479.52	1,098.30	1,827.94	1,273.85	N/A	4,200.09	N/A	101.1%

Annex 3: FY2008/09 Annual Release Performance for Local Governments by District and Budget Classification

VOTE	LOCAL GOV.	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
501	Adjuman	2.86	3.07	1.75	7.68	2.78	2.89	1.69	7.35	97.1%	94.0%	96.2%	95.7%
502	Apac	10.24	6.04	3.43	19.71	10.69	5.90	3.27	19.85	104.4%	97.6%	95.3%	100.7%
503	Arua	11.84	5.20	4.26	21.29	10.27	5.06	4.01	19.34	86.8%	97.4%	94.1%	90.8%
504	Bugiri	8.79	4.94	3.47	17.19	8.58	4.81	3.30	16.69	97.7%	97.2%	95.4%	97.1%
505	Bundibugyo	5.27	3.27	1.91	10.45	5.09	3.16	1.81	10.06	96.7%	96.7%	94.6%	96.3%
506	Bushenyi	20.55	8.08	4.90	33.53	20.55	7.83	4.63	33.01	100.0%	96.9%	94.5%	98.4%
507	Busia	6.07	3.36	1.94	11.37	6.28	3.28	1.83	11.39	103.4%	97.6%	94.4%	100.1%
508	Gulu	4.82	6.25	2.49	13.55	4.85	6.11	2.38	13.33	100.7%	97.7%	95.6%	98.4%
509	Hoima	7.26	4.02	2.75	14.03	7.04	3.94	2.62	13.60	96.9%	98.1%	95.3%	96.9%
510	Iganga	13.66	5.92	4.19	23.77	14.34	5.73	3.99	24.05	105.0%	96.7%	95.2%	101.2%
511	Jinja	8.05	7.78	2.94	18.78	8.43	7.60	2.79	18.82	104.7%	97.7%	94.9%	100.2%
512	Kabale	14.34	5.04	2.86	22.24	13.39	4.90	2.72	21.00	93.3%	97.3%	94.8%	94.4%
513	Kabarole	6.70	3.99	3.25	13.94	6.23	3.87	3.11	13.22	93.0%	97.1%	95.9%	94.8%
514	Kaberaido	3.46	2.35	1.54	7.35	3.51	2.30	1.46	7.27	101.5%	98.0%	94.8%	98.9%
515	Kalangala	1.24	1.64	1.34	4.22	1.15	1.66	1.27	4.07	92.7%	101.3%	94.3%	96.5%
516	Kampala	13.11	22.47	4.83	40.41	13.56	21.32	4.64	39.52	103.4%	94.9%	95.9%	97.8%
517	Kamuli	11.84	5.98	4.25	22.07	10.14	5.79	4.05	19.98	85.6%	96.8%	95.3%	90.5%
518	Kamwenge	5.10	3.10	2.06	10.25	4.93	3.00	1.96	9.89	96.7%	97.1%	95.0%	96.5%
519	Kanungu	5.46	3.23	1.76	10.45	5.47	3.14	1.66	10.27	100.1%	97.3%	94.4%	98.3%
520	Kapchorwa	5.63	2.40	2.07	10.10	5.73	2.34	1.97	10.04	101.7%	97.6%	95.0%	99.3%
521	Kasese	12.97	7.28	3.99	24.23	13.02	7.20	3.99	24.21	100.4%	98.9%	100.0%	99.9%
522	Katakwi	3.09	3.38	1.75	8.22	3.20	3.30	1.66	8.17	103.8%	97.7%	94.8%	99.4%
523	Kayunga	7.34	3.72	2.15	13.21	7.54	3.61	2.05	13.19	102.8%	97.0%	95.2%	99.9%
524	Kibale	8.26	5.05	3.88	17.19	7.65	4.92	3.69	16.27	92.7%	97.5%	95.2%	94.7%
525	Kiboga	5.75	3.35	2.33	11.44	5.39	3.31	2.20	10.91	93.7%	98.8%	94.5%	95.4%
526	Kisoro	6.24	3.28	2.27	11.79	6.38	3.18	2.15	11.71	102.3%	97.0%	94.6%	99.3%
527	Kitgum	7.02	7.34	4.16	18.51	6.41	7.03	3.97	17.42	91.4%	95.8%	95.6%	94.1%
528	Kotido	1.20	2.38	2.21	5.78	1.14	2.34	2.12	5.60	95.3%	98.3%	95.9%	96.8%
529	Kumi	7.42	5.57	2.66	15.65	7.53	5.40	2.54	15.47	101.5%	97.0%	95.5%	98.9%
530	Kyenjojo	7.16	4.40	3.34	14.90	6.44	4.40	3.19	14.03	90.0%	100.0%	95.5%	94.2%
531	Lira	11.24	6.86	3.80	21.90	12.09	6.39	3.64	22.12	107.6%	93.1%	95.9%	101.0%
532	Luwero	10.49	4.42	2.62	17.53	11.09	4.31	2.48	17.88	105.7%	97.5%	94.8%	102.0%
533	Masaka	15.22	7.25	4.21	26.67	15.16	6.98	4.00	26.15	99.7%	96.4%	95.0%	98.0%
534	Masindi	8.64	4.99	3.13	16.75	9.02	4.81	3.00	16.84	104.4%	96.5%	95.9%	100.5%
535	Mayuge	6.07	3.29	3.19	12.55	5.97	3.28	3.07	12.32	98.3%	99.6%	96.3%	98.1%
536	Mbale	7.01	4.82	3.02	14.85	7.18	4.64	2.89	14.70	102.4%	96.3%	95.6%	99.0%

Annex 3: FY2008/09 Annual Release Performance for Local Governments by District and Budget Classification

VOTE	LOCAL GOV.	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
537	Mbarara	8.29	5.90	2.76	16.96	8.00	5.78	2.63	16.41	96.5%	97.9%	95.1%	96.8%
538	Moroto	2.13	3.39	2.77	8.28	2.11	3.29	2.65	8.04	99.1%	97.1%	95.5%	97.1%
539	Moyo	4.31	2.95	2.27	9.53	4.37	2.86	2.17	9.40	101.4%	96.9%	95.7%	98.6%
540	Mpigi	11.70	4.83	3.46	19.99	11.63	4.61	3.28	19.52	99.4%	95.5%	94.9%	97.7%
541	Mubende	7.98	4.72	3.33	16.03	7.58	4.67	3.20	15.45	95.0%	99.0%	96.1%	96.4%
542	Mukono	17.39	9.55	5.33	32.26	17.61	9.32	5.05	31.99	101.3%	97.6%	94.9%	99.1%
543	Nakapiripirit	1.83	3.45	3.19	8.48	2.03	3.28	3.07	8.37	110.8%	95.0%	96.1%	98.8%
544	Nakasongola	4.32	2.25	1.93	8.50	3.91	2.20	1.83	7.93	90.4%	97.8%	94.7%	93.3%
545	Nebbi	10.27	7.26	3.56	21.09	8.59	6.93	3.38	18.90	83.6%	95.5%	95.0%	89.6%
546	Ntungamo	10.04	4.56	2.27	16.86	10.62	4.44	2.14	17.19	105.8%	97.4%	94.3%	102.0%
547	Pader	6.46	6.58	3.75	16.79	6.26	6.40	3.57	16.23	96.9%	97.2%	95.2%	96.6%
548	Pallisa	8.94	4.64	3.74	17.32	9.01	4.53	3.53	17.08	100.8%	97.6%	94.5%	98.6%
549	Rakai	12.38	5.31	3.47	21.17	12.42	5.28	3.43	21.13	100.3%	99.4%	98.8%	99.8%
550	Rukungiri	8.96	3.73	1.85	14.55	9.45	3.63	1.74	14.82	105.4%	97.5%	93.8%	101.9%
551	Sembabule	6.18	2.52	2.18	10.87	5.81	2.46	2.08	10.35	94.1%	97.6%	95.5%	95.2%
552	Sironko	7.27	3.43	3.00	13.70	7.44	3.35	2.83	13.62	102.3%	97.7%	94.4%	99.4%
553	Soroti	7.20	5.16	3.23	15.59	7.31	4.95	3.09	15.35	101.5%	96.1%	95.5%	98.5%
554	Tororo	8.32	4.96	3.51	16.79	9.10	4.80	3.34	17.24	109.3%	96.9%	95.2%	102.7%
555	Wakiso	13.31	9.43	5.89	28.63	13.32	9.19	5.64	28.15	100.0%	97.5%	95.8%	98.3%
556	Yumbe	5.78	3.71	2.69	12.18	5.80	3.60	2.59	11.99	100.3%	97.0%	96.3%	98.4%
557	Butaleja	4.40	2.70	2.19	9.30	4.42	2.61	2.10	9.13	100.3%	96.5%	96.0%	98.2%
558	Ibanda	5.02	3.26	2.06	10.34	5.20	3.21	1.97	10.39	103.6%	98.5%	96.1%	100.5%
559	Kaabong	1.92	3.39	3.82	9.13	1.92	3.29	3.67	8.88	100.3%	97.0%	95.9%	97.2%
560	Isingiro	6.04	3.33	3.51	12.88	6.16	3.26	3.35	12.77	101.9%	97.7%	95.6%	99.1%
561	Kaliro	3.60	2.12	1.60	7.31	3.66	2.00	1.54	7.20	101.6%	94.5%	96.6%	98.4%
562	Kiruhura	4.33	3.00	2.54	9.88	4.22	2.95	2.42	9.58	97.3%	98.1%	95.3%	97.0%
563	Koboko	2.95	2.57	2.04	7.56	2.89	2.52	1.96	7.37	98.1%	98.0%	95.9%	97.5%
564	Amolatar	2.71	1.87	1.26	5.84	3.07	1.84	1.21	6.12	113.5%	98.1%	95.7%	104.7%
565	Amuria	3.93	2.68	2.20	8.82	4.60	2.62	2.11	9.32	117.2%	97.5%	95.5%	105.8%
566	Manafwa	7.36	3.34	3.51	14.22	7.39	3.28	3.37	14.04	100.3%	98.1%	96.1%	98.8%
567	Bukwa	1.82	1.48	1.33	4.63	2.00	1.46	1.25	4.70	109.4%	98.4%	93.9%	101.4%
568	Mityana	6.57	3.48	2.19	12.23	6.59	3.39	2.09	12.07	100.3%	97.4%	95.6%	98.6%
569	Nakaseke	4.30	2.53	1.51	8.34	4.62	2.45	1.45	8.52	107.4%	97.0%	96.0%	102.2%
570	Amuru	3.66	2.98	2.52	9.17	3.98	2.89	2.42	9.29	108.6%	96.8%	96.2%	101.3%
571	Budaka	3.43	2.14	2.08	7.65	3.43	2.08	1.98	7.49	99.7%	97.5%	95.4%	97.9%
572	Oyam	7.25	3.36	2.77	13.38	6.97	3.28	2.66	12.91	96.1%	97.5%	96.1%	96.4%
573	Abim	2.20	2.03	1.85	6.08	2.44	1.96	1.78	6.18	110.7%	96.9%	96.2%	101.7%

Annex 3: FY2008/09 Annual Release Performance for Local Governments by District and Budget Classification

VOTE	LOCAL GOV.	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
574	Namutumba	3.56	2.19	1.66	7.40	3.67	2.14	1.58	7.40	103.2%	97.9%	95.5%	99.9%
575	Dokolo	3.34	2.14	1.49	6.97	3.58	2.10	1.43	7.11	107.2%	98.0%	95.8%	101.9%
576	Bulisa	1.16	1.61	1.65	4.42	1.11	1.59	1.59	4.28	95.2%	98.4%	96.4%	96.8%
577	Maracha	7.51	3.86	3.02	14.38	7.49	3.76	2.88	14.13	99.8%	97.6%	95.2%	98.2%
578	Bukedea	3.24	2.16	1.76	7.16	2.91	2.09	1.67	6.68	89.7%	96.9%	95.1%	93.2%
579	Bududa	3.84	2.39	2.04	8.27	3.62	2.32	1.95	7.89	94.4%	96.7%	95.7%	95.4%
580	Lyantonde	1.72	1.87	1.49	5.09	2.03	1.82	1.43	5.28	117.8%	97.3%	95.7%	103.8%
751	Arua M.C	1.93	1.01	0.53	3.48	1.80	0.99	0.51	3.30	93.4%	98.1%	95.0%	95.0%
752	Entebbe M.C	2.42	1.18	0.36	3.97	2.25	1.15	0.33	3.74	92.7%	97.4%	93.0%	94.1%
753	Fort Portal M.C	2.05	1.14	0.26	3.45	1.94	1.12	0.24	3.30	94.5%	98.6%	90.2%	95.5%
754	Gulu M.C	3.53	1.95	0.82	6.31	3.43	1.89	0.78	6.10	97.0%	97.1%	94.2%	96.7%
755	Jinja M.C	2.96	1.74	0.48	5.18	2.82	1.79	0.44	5.06	95.5%	102.9%	91.8%	97.6%
757	Kabale M.C	2.95	0.98	0.29	4.21	2.72	0.96	0.26	3.94	92.2%	98.4%	90.7%	93.5%
758	Lira M.C	1.97	1.47	0.54	3.98	1.98	1.44	0.51	3.93	100.3%	98.2%	94.3%	98.7%
759	Masaka M.C	1.99	1.15	0.28	3.42	1.81	1.13	0.26	3.20	91.3%	98.0%	93.2%	93.7%
760	Mbale M.C	2.98	1.40	0.56	4.95	2.94	1.37	0.53	4.84	98.5%	97.8%	93.8%	97.8%
761	Mbarara M.C	3.32	1.32	0.34	4.98	3.14	1.29	0.31	4.75	94.6%	98.2%	92.3%	95.4%
762	Moroto M.C	0.85	0.56	0.04	1.45	0.69	0.55	0.03	1.27	81.3%	98.3%	85.7%	88.0%
763	Soroti M.C	2.00	1.01	0.23	3.24	2.11	0.99	0.21	3.31	105.7%	98.2%	88.4%	102.2%
764	Tororo M.C	2.92	0.85	0.31	4.08	2.14	0.83	0.28	3.25	73.2%	97.8%	90.4%	79.6%
Total		582.23	362.04	228.00	1,172.26	578.31	351.71	217.57	1147.60	99.3%	97.1%	95.4%	97.9%

ANNEX 4: FY2008/09 PAF Annual Release and Expenditure Performance by Sector, Vote and Vote Function

Sector/Vote/Vote Function	Non Wage Recurrent					GoU Development					Total					
	Budget	Rel.	Exp.	Rel Perf.	Exp. Perf.	Budget	Rel.	Exp.	Rel Perf.	Exp. Perf.	Budget	Rel.	Exp.	Rel Perf.	Exp. Perf.	% Absorption
Agriculture Sector																
<i>Centralised</i>																
010 MAAIF																
Crops	0.00	0.00	0.00	-	-	3.33	3.60	2.84	108%	85%	3.33	3.60	2.84	108%	85%	79%
Animal Resources	0.00	0.00	0.00	-	-	2.32	2.67	2.63	115%	113%	2.32	2.67	2.63	115%	113%	99%
Total for Vote	0.00	0.00	0.00	-	-	5.65	6.27	5.47	111%	97%	5.65	6.27	5.47	111%	97%	87%
142 NARO																
National Agricultural Research	1.40	1.21	1.21	86%	86%	0.00	0.00	0.00	-	-	1.40	1.21	1.21	86%	86%	100%
Zonal Agricultural Research	0.54	0.47	0.46	87%	86%	0.00	0.00	0.00	-	-	0.54	0.47	0.46	87%	86%	100%
Total for Vote	1.94	1.67	1.67	86%	86%	0.00	0.00	0.00	-	-	1.94	1.67	1.67	86%	86%	100%
<i>Decentralised</i>																
501-580 Local Governments																
Agriculture Advisory Services	0.00	0.00	0.00	-	-	81.24	81.24	81.24	100%	100%	81.24	81.24	81.24	100%	100%	100%
Extension Services	8.66	8.58	8.58	99%	99%	0.00	0.00	0.00	-	-	8.66	8.58	8.58	99%	99%	100%
Total for Vote	8.66	8.58	8.58	99%	99%	81.24	81.24	81.24	100%	100%	89.90	89.82	89.82	100%	100%	100%
Total for Sector	10.60	10.25	10.25	97%	97%	86.89	87.50	86.71	101%	100%	97.49	97.76	96.96	100%	99%	99%
Education Sector																
<i>Centralised</i>																
013 Education and Sports																
Pre-Primary and Primary Education	21.78	21.78	21.36	100%	98%	3.60	3.58	3.57	99%	99%	25.38	25.36	24.92	100%	98%	98%
Secondary, Special Needs Educ. & Career Guidance	39.96	52.96	52.88	133%	132%	18.98	18.98	18.89	100%	100%	58.93	71.93	71.77	122%	122%	100%
Skills Development	9.60	9.59	9.59	100%	100%	8.13	8.13	8.12	100%	100%	17.73	17.72	17.71	100%	100%	100%
Total for Vote	71.34	84.33	83.82	118%	117%	30.71	30.69	30.58	100%	100%	102.05	115.02	114.41	113%	112%	99%
<i>Decentralised</i>																
501-580 Local Governments																
Pre-Primary and Primary Education	41.01	38.96	38.96	95%	95%	21.71	21.10	21.10	97%	97%	62.71	60.06	60.06	96%	96%	100%
Skills Development	1.89	1.65	1.65	87%	87%	0.00	0.00	0.00	-	-	1.89	1.65	1.65	87%	87%	100%
Total for Vote	42.90	40.61	40.61	95%	95%	21.71	21.10	21.10	97%	97%	64.61	61.71	61.71	96%	96%	100%
Total for Sector	114.24	124.94	124.43	109%	109%	52.41	51.79	51.69	99%	99%	166.65	176.73	176.12	106%	106%	100%
Health Sector																
<i>Centralised</i>																
014 Health																
Community and Clinical Services	89.60	87.93	87.81	98%	98%	0.00	0.00	0.00	-	-	89.60	87.93	87.81	98%	98%	100%
Total for Vote	89.60	87.93	87.81	98%	98%	0.00	0.00	0.00	-	-	89.60	87.93	87.81	98%	98%	100%
151 UBTS																
Safe Blood Provision	0.86	0.86	0.42	100%	49%	0.00	0.00	0.00	-	-	0.86	0.86	0.42	100%	49%	49%
Total for Vote	0.86	0.86	0.42	100%	49%	0.00	0.00	0.00	-	-	0.86	0.86	0.42	100%	49%	49%
161 Mulago Hospital Complex																
Provision of Specialised Medical Services	12.95	12.95	12.95	100%	100%	8.52	9.17	9.17	108%	108%	21.47	22.12	22.12	103%	103%	100%
Total for Vote	12.95	12.95	12.95	100%	100%	8.52	9.17	9.17	108%	108%	21.47	22.12	22.12	103%	103%	100%
162 Butabika Hospital																
Finance and Administration	2.80	2.80	2.80	100%	100%	0.00	0.00	0.00	-	-	2.80	2.80	2.80	100%	100%	100%
Provision of specialised mental medical services	0.00	0.00	0.00	-	-	7.49	7.27	7.27	97%	97%	7.49	7.27	7.27	97%	97%	100%
Total for Vote	2.80	2.80	2.80	100%	100%	7.49	7.27	7.27	97%	97%	10.28	10.07	10.06	98%	98%	100%

ANNEX 4: FY2008/09 PAF Annual Release and Expenditure Performance by Sector, Vote and Vote Function

Sector/Vote/Vote Function	Non Wage Recurrent					GoU Development					Total					
	Budget	Rel.	Exp.	Rel Perf.	Exp. Perf.	Budget	Rel.	Exp.	Rel Perf.	Exp. Perf.	Budget	Rel.	Exp.	Rel Perf.	Exp. Perf.	% Absorption
163-173 Referral Hospitals																
Arua Hospital	0.78	0.78	0.78	100%	100%	1.68	1.63	1.63	97%	97%	2.46	2.41	2.41	98%	98%	100%
Fort Portal Hospital	0.87	0.87	0.87	100%	100%	0.90	0.87	0.87	97%	97%	1.77	1.74	1.74	98%	98%	100%
Gulu Hospital	0.81	0.81	0.81	100%	100%	1.85	1.80	1.80	97%	97%	2.66	2.60	2.60	98%	98%	100%
Hoima Hospital	0.66	0.66	0.66	100%	100%	1.24	1.11	1.11	89%	89%	1.90	1.77	1.77	93%	93%	100%
Jinja Hospital	1.15	1.15	1.15	100%	100%	1.81	1.75	1.75	97%	97%	2.96	2.90	2.90	98%	98%	100%
Kabale Hospital	0.79	0.79	0.79	100%	100%	1.85	1.85	1.85	100%	100%	2.64	2.64	2.64	100%	100%	100%
Masaka Hospital	0.88	0.88	0.88	100%	100%	1.81	1.75	1.75	97%	97%	2.69	2.63	2.63	98%	98%	100%
Mbale Hospital	1.01	1.01	1.01	100%	100%	1.55	1.46	1.46	94%	94%	2.56	2.47	2.47	97%	97%	100%
Soroti Hospital	0.70	0.70	0.70	100%	100%	1.45	1.45	1.45	100%	100%	2.15	2.15	2.15	100%	100%	100%
Lira Hospital	0.87	0.87	0.87	100%	100%	1.66	1.49	1.49	90%	90%	2.53	2.37	2.37	93%	93%	100%
Mbarara Regional Referral Hospital	1.29	1.29	1.29	100%	100%	0.20	0.19	0.19	97%	97%	1.49	1.48	1.48	100%	100%	100%
Total for Vote	9.81	9.81	9.81	100%	100%	16.00	15.36	15.36	96%	96%	25.81	25.17	25.17	98%	98%	100%
Decentralised																
501-580 Local Governments																
Primary Healthcare	56.07	52.49	52.49	94%	94%	15.31	9.08	9.08	59%	59%	71.38	61.57	61.57	86%	86%	100%
Total for Vote	56.07	52.49	52.49	94%	94%	15.31	9.08	9.08	59%	59%	71.38	61.57	61.57	86%	86%	100%
Total for Sector	172.09	166.84	166.27	97%	97%	47.31	40.88	40.88	86%	86%	219.40	207.72	207.15	95%	94%	100%
Public Sector Management Sector																
Decentralised																
501-580 Local Governments																
Multi Sectoral Transfers to Local Governments	0.00	0.00	0.00	-	-	64.31	61.99	61.99	96%	96%	64.31	61.99	61.99	96%	96%	100%
Total for Vote	0.00	0.00	0.00	-	-	64.31	61.99	61.99	96%	96%	64.31	61.99	61.99	96%	96%	100%
Total for Sector	0.00	0.00	0.00	-	-	64.31	61.99	61.99	96%	96%	64.31	61.99	61.99	96%	96%	100%
Water and Environment Sector																
Centralised																
019 Water and Environment																
Rural Water Supply and Sanitation	0.00	0.00	0.00	-	-	4.70	4.49	4.49	95%	95%	4.70	4.49	4.49	95%	95%	100%
Urban Water Supply and Sanitation	0.00	0.00	0.00	-	-	18.68	18.42	18.41	99%	99%	18.68	18.42	18.41	99%	99%	100%
Total for Vote	0.00	0.00	0.00	-	-	23.38	22.91	22.90	98%	98%	23.38	22.91	22.90	98%	98%	100%
Decentralised																
501-580 Local Governments																
Rural Water Supply and Sanitation	0.00	0.00	0.00	-	-	45.44	44.16	44.16	97%	97%	45.44	44.16	44.16	97%	97%	100%
Urban Water Supply and Sanitation	1.50	1.31	1.31	87%	87%	0.00	0.00	0.00	-	-	1.50	1.31	1.31	87%	87%	100%
Total for Vote	1.50	1.31	1.31	87%	87%	45.44	44.16	44.16	97%	97%	46.94	45.47	45.47	97%	97%	100%
Total for Sector	1.50	1.31	1.31	87%	87%	68.82	67.08	67.07	97%	97%	70.32	68.38	68.37	97%	97%	100%
Works and Transport Sector																
Centralised																
016 Works and Transport																
District, Urban and Community Access Roads	0.00	0.00	0.00	-	-	23.58	18.82	18.24	80%	77%	23.58	18.82	18.24	80%	77%	97%
Total for Vote	0.00	0.00	0.00	0.000	0.000	23.58	18.82	18.24	0.798	0.773	23.58	18.82	18.24	80%	77%	97%
Decentralised																
501-580 Local Governments																
District, Urban and Community Access Roads	67.19	64.39	64.39	96%	96%	0.00	0.00	0.00	-	-	67.19	64.39	64.39	96%	96%	100%
Total for Vote	67.19	64.39	64.39	96%	96%	0.00	0.00	0.00	-	-	67.19	64.39	64.39	96%	96%	100%
Total for Sector	67.19	64.39	64.39	96%	96%	23.58	18.82	18.24	80%	77%	90.77	83.21	82.63	92%	91%	99%
PAF GRAND TOTAL	365.63	367.73	366.66	101%	100%	343.32	328.06	326.57	96%	95%	708.95	695.79	693.22	98%	98%	100%
o/w Central	189.30	200.35	199.27	106%	105%	115.32	110.48	108.99	96%	95%	304.62	310.83	308.27	102%	101%	99%
o/w Districts	176.33	167.38	167.38	95%	95%	228.00	217.57	217.57	95%	95%	404.32	384.95	384.95	95%	95%	100%